



"A Place of Excellence"

FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2013-2018



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TABLE OF CONTENTS

i	Foreword by the Mayor	xi
ii	Foreword by the Municipal Manager	xii
iii	Executive summary	xiii
1	Introduction	14
1.1	Background.....	15
1.2	Alignment between National, Provincial and Municipal Strategic Plans	15
1.3	Mandate.....	18
1.3.1	The Millennium Developmental Goals	18
1.3.2	National Development Plan (NDP) –Vision for 2030	18
1.3.3	Provincial Government Western Cape - Provincial Strategic Objectives.....	19
1.3.4	Cape Winelands District Municipality	19
1.3.5	Drakenstein Municipality's Key Performance Areas (KPA's)	20
1.4	Process Plan.....	22
2	Situational Analysis	24
2.2	Introduction.....	25
2.2.1	Geographical Location	25
2.2.2	Demographic Trends.....	27
2.2.3	Availability of Services.....	31
2.2.4	Socio-Economic Trends.....	39
2.2.5	Service delivery challenges.....	39
2.2.6	Functional Competencies	40
2.3	KPA 1: Governance and Stakeholder Participation.....	41
2.3.1	KFA 1: Governance Structures.....	41
2.3.2	KFA 2: Stakeholder Participation.....	43
2.3.3	KFA 3: Risk Management.....	44
2.3.4	KFA 4: Policies, Strategies and Plans	45
2.3.5	KFA 5: By-laws	47
2.3.6	KFA 6: Monitor and Evaluation.....	48
2.3.7	KFA 7: Inter Governmental Relations (IGR)	49
2.3.8	KFA 8: Communications (Internal and External).....	49
2.4	KPA 2: Physical Infrastructure and Energy Efficiency.....	50
2.4.1	KFA 9: Energy Efficiency.....	50
2.4.2	KFA 10: Roads and Storm Water Infrastructure.....	51
2.4.3	KFA 11: Water and Sanitation Infrastructure	52
2.4.4	KFA 12: Solid Waste Infrastructure.....	53
2.4.5	KFA 13: City Entrances	53
2.4.6	KFA 14: Local Amenities and Public Places.....	54
2.5	KPA 3: Services and Customer Care.....	55
2.5.1	KFA 15: Water and Sanitation	55
2.5.2	KFA 16: Electricity.....	57
2.5.3	KFA 17: Cleansing and Waste Management.....	58
2.5.4	KFA 18: Customer Relations.....	59
2.5.5	KFA 19: Public Transport	60
2.5.6	KFA 20: Branding and Website	60
2.5.7	KFA 21: Building Regulations and Municipal Planning.....	61
2.6	KPA 4: Economic Growth and Development.....	61
2.6.1	KFA 22: Growth	61
2.6.2	KFA 23: Job Creation.....	62

2.6.3	KFA 24: Investment (domestic and foreign)	62
2.6.4	KFA 25: Socio-economic Status.....	63
2.6.5	KFA 26: Urban Renewal	63
2.6.6	KFA 27: Skills and Education	63
2.6.7	KFA 28: Trade and Industry	64
2.6.8	KFA 29: Stability and Sustainability.....	64
2.6.9	KFA 30: Rural Development	65
2.6.10	KFA 31: Tourism	65
2.7	KPA 5: Health, Safety and Environment.....	66
2.7.1	KFA 32: Traffic, Vehicle Licensing and Parking.....	66
2.7.2	KFA 33: Environmental Management	66
2.7.3	KFA 34: Disaster Management	68
2.7.4	KFA 35: Fire Fighting Services.....	73
2.7.5	KFA 36: Municipal Law Enforcement.....	73
2.7.6	KFA 37: Parks, Cemeteries and Open Spaces	74
2.8	KPA 6: Social and Community Development	74
2.8.1	KFA 38: Sustainable Human Settlements (housing)	74
2.8.2	KFA 39: Sport and Recreation	76
2.8.3	KFA 40: Arts, Crafts and Culture.....	76
2.8.4	KFA 41: Libraries	77
2.8.5	KFA 42: Cemeteries and Crematoria.....	77
2.8.6	KFA 43: Poverty Alleviation	78
2.8.7	KFA 44: Special Programmes (Gender, Elderly, Youth and Disabled)	78
2.8.8	KFA 45: Child Care Facilities (ECD)	79
2.8.9	KFA 46: Control of Public Nuisances.....	79
2.9	KPA 7: Institutional Transformation.....	80
2.9.1	KFA 47: Organisational Structure	80
2.9.2	KFA 48: Human Capital and Skills Development	81
2.9.3	KFA 49: Programme and Project Management	82
2.9.4	KFA 50: Performance Management.....	82
2.9.5	KFA 51: Systems and Technology	83
2.9.6	KFA 52: Processes and Procedures	83
2.9.7	KFA 53: Facilities.....	84
2.9.8	KFA 54: Equipment and Fleet Management	84
2.10	KPA 8: Financial Sustainability.....	85
2.10.1	KFA 55: Revenue Enhancement.....	85
2.10.2	KFA 56: Cost Containment / Management.....	86
2.10.3	KFA 57: Asset Management.....	86
2.10.4	KFA 58: Capital Expenditure.....	86
2.10.5	KFA 59: Supply Chain Management.....	87
2.10.6	KFA 60: Financial Reporting	87
2.10.7	KFA 61: Budgeting / Funding	87
3	Ward Analysis.....	88
3.1	Stakeholder Input and Ward Planning.....	89
3.2	Community and Stakeholders Engagements	90
3.3	Ward Statistics.....	90
3.3.1	Ward 1: Simondium	90
3.3.2	Ward 2: Kerk Street, Berg-en-Dal.....	93
3.3.3	Ward 3: Windmeul Farms	95
3.3.4	Ward 4: Paarl-Central	97
3.3.5	Ward 5: Caterville	99
3.3.6	Ward 6: Mbekweni	101
3.3.7	Ward 7: Van Wyksvlei.....	104
3.3.8	Ward 8: New Rest, Mbekweni.....	106

3.3.9	Ward 9: Mbekweni	108
3.3.10	Ward 10: Wellington	110
3.3.11	Ward 11: Newton, Van Wyksvlei.....	113
3.3.12	Ward 12: Mbekweni	115
3.3.13	Ward 13: Groenheuwel, Fairyland.....	117
3.3.14	Ward 14: Groenheuwel, Smartietown.....	119
3.3.15	Ward 15: Southern Paarl	121
3.3.16	Ward 16: Mbekweni	123
3.3.17	Ward 17: Northern Paarl, Slot V/D Paarl.....	125
3.3.18	Ward 18: Soetendal, Wellington.....	128
3.3.19	Ward 19: Northern Paarl.....	130
3.3.20	Ward 20: Nederburg.....	132
3.3.21	Ward 21: Nederburg, Chicago, Magnolia	134
3.3.22	Ward 22: New Orleans, Charleston Hill, Huguenot.....	137
3.3.23	Ward 23: Denneburg, Klein Parys, Langvlei	139
3.3.24	Ward 24: Chicago.....	141
3.3.25	Ward 25: Nederburg, Lantana.....	143
3.3.26	Ward 26: Lantana, New York, Spesbona, Dallas, Mountain View, Riverside.....	145
3.3.27	Ward 27: Amstelhof.....	148
3.3.28	Ward 28: Ronwè, Sonop, Salem	150
3.3.29	Ward 29: Voor Street, Uitsig - Wellington	153
3.3.30	Ward 30: Saron.....	155
3.3.31	Ward 31: Gouda, Hermon.....	157
3.3.32	Sector Related Issues.....	159
3.4	Population - Household Information	160
3.5	Service Information	163
3.6	Thusong Centres in Drakenstein.....	165
3.7	Sector involvement.....	168
3.8	The legislative required Sector Plans in the Integrated Development Plan (IDP)	173
3.9	Summary Overview: Sectoral Plans.....	173
4	Development Strategies.....	179
4.1	Vision.....	180
4.2	Mission.....	180
4.3	Corporate Values	180
4.4	Strategic Alignment of KPA's and Key Focus Areas (KFA's).....	181
4.4.1	KPA 1: Governance and Stakeholder Participation	181
4.4.2	KPA 2: Physical Infrastructure and Energy Efficiency.....	185
4.4.3	KPA 3: Services and Customer Care.....	188
4.4.4	KPA 4: Economic Growth and Development	193
4.4.5	KPA 5: Health, Safety and Environment.....	198
4.4.6	KPA 6: Social and Community Development.....	201
4.4.7	KPA 7: Institutional Transformation	208
4.4.8	KPA 8: Financial Sustainability	212
5	Long-Term Financial Plan	218
5.1	Introduction.....	219
5.2	Financial Framework.....	219
5.2.1	Revenue adequacy and certainty	220
5.2.2	Cash / liquidity position.....	220
5.3	Financial Strategies	222
5.3.1	Revenue raising strategies.....	222
5.3.2	Asset management strategies and programmes.....	223
5.3.3	Financial management strategies and programmes	223
5.3.4	Capital financing strategies and programmes	224

5.4	Financial Policies	224
5.4.1	General financial philosophy.....	224
5.4.2	Budget related policies	225
5.4.3	Capital infrastructure investment policies.....	225
5.4.4	Revenue policies.....	225
5.4.5	Credit control policies and procedures.....	226
5.4.6	Supply Chain management	226
5.4.7	Investment policies	226
5.4.8	Debt management policies.....	227
5.4.9	Asset management policies	227
5.4.10	Accounting policies.....	227
5.5	Budget Assumptions	227
5.6	Operating Revenue	229
5.6.1	Operating revenue by source.....	229
5.6.2	Analysis of projected operating revenue	231
5.7	Operating Expenditure.....	233
5.7.1	Operating expenditure by type	233
5.7.2	Analysis of operating expenditure.....	235
5.8	Capital Expenditure.....	236
5.8.1	Capital expenditure by standard classification	237
5.8.2	Analysis of capital expenditure	237
5.9	Capital Expenditure Funding.....	241
5.10	Prioritisation Model for Capital Assets Investment.....	243
5.11	Conclusion	245
6	Implementation	246
7	Annexures	247

List of Tables:

Table 1.1: Alignment.....	17
Table 1.2: Key Performance Areas.....	21
Table 1.3: Municipal IDP Process Roll-out	22
Table 2.1: Overall Population 2001.....	27
Table 2.2: Overall Population 2011.....	27
Table 2.3: Education Levels.....	28
Table 2.4: Household Size per Population 2001	29
Table 2.5: Household Size per Population 2011	29
Table 2.6: Tenure Status 2001	30
Table 2.7: Tenure Status 2011	31
Table 2.8: Energy Source for Lighting 2001	36
Table 2.9: Energy Source for Lighting 2011	36
Table 2.10: Total Number of Households	36
Table 2.11: Overview of the neighbourhoods within Municipal Area	38
Table 2.12: Households per Individuals.....	38
Table 2.13: Key Economic Activities.....	39
Table 2.14: Socio-Economic Information.....	39
Table 2.15: Executive Mayoral Committee.....	41
Table 2.16: Council.....	42
Table 2.17: Risk Management.....	45
Table 2.18: Policies, Strategies and Plans	47
Table 2.19: By-Laws.....	48

Table 2.20: Main type of Energy used for Lighting by Households.....	50
Table 2.21: Tarred Roads	51
Table 2.22: Gravelled Roads.....	51
Table 2.23: Cost of Construction/ Maintenance of Roads.....	51
Table 2.24: Storm Water Maintained	52
Table 2.25: Water Service Delivery Levels.....	55
Table 2.26: Sanitation Service Delivery Levels.....	57
Table 2.27: Electricity Service Delivery Levels.....	58
Table 2.28: Refuse Removal Service Delivery Levels.....	59
Table 2.29: Gross Domestic Product (GDP) Growth Rate	61
Table 2.30: Job Creation.....	62
Table 2.31: Households Income.....	63
Table 2.32: Skills Levels	64
Table 2.33: Trading Regulations.....	64
Table 2.34: Key Economic Activities.....	64
Table 2.35: Assessment of Disaster Management and High Risks IDP Projects.....	72
Table 2.36: Housing Demand Database.....	75
Table 2.37: Sport Events.....	76
Table 2.38: Cemeteries and Crematoria.....	77
Table 2.39: Posts per Occupational Category	81
Table 2.40: Posts per Functional Area/ Department.....	81
 Table 3.1: Ward Descriptions	 90
Table 3.2: Ward Statistics (Ward 1).....	91
Table 3.3: Service Delivery Information (Ward 1).....	92
Table 3.4: Ward Development Plan (Ward 1).....	92
Table 3.5: Ward Statistics (Ward 2).....	93
Table 3.6: Service Delivery Statistics (Ward 2).....	94
Table 3.7: Ward Development Plan (Ward 2).....	94
Table 3.8: Ward Statistics (Ward 3).....	95
Table 3.9: Service Delivery Information (Ward 3).....	96
Table 3.10: Ward Development Plan (Ward 3).....	97
Table 3.11: Ward Statistics (Ward 4)	98
Table 3.12: Service Delivery Information (Ward 4).....	98
Table 3.13: Ward Development Plan (Ward 4).....	99
Table 3.14: Ward Statistics (Ward 5)	100
Table 3.15: Service Delivery Information (Ward 5).....	101
Table 3.16: Ward Development plan (Ward 5).....	101
Table 3.17: Ward Statistics (Ward 6)	102
Table 3.18: Service Delivery Information (Ward 6).....	103
Table 3.19: Ward Development Plan (Ward 6).....	103
Table 3.20: Ward Statistics (Ward 7)	104
Table 3.21: Service Delivery Information (Ward 7).....	105
Table 3.22: Ward Development Plan (Ward 7).....	106
Table 3.23: Ward Statistics (Ward 8)	106
Table 3.24: Service Delivery Information (Ward 8).....	107
Table 3.25: Ward Development Plan (Ward 8).....	108
Table 3.26: Ward Statistics (Ward 9)	109
Table 3.27: Service Delivery Information (Ward 9).....	110
Table 3.28: Ward Development Plan (Ward 9).....	110
Table 3.29: Ward Statistics (Ward 10).....	111
Table 3.30: Service Delivery Information (Ward 10)	112
Table 3.31: Ward Development Plan (Ward 10).....	112
Table 3.32: Ward Statistics (Ward 11).....	113
Table 3.33: Service Delivery Information (Ward 11)	114

Table 3.34: Ward Development Plan (Ward 11)	115
Table 3.35: Ward Statistics (Ward 12).....	115
Table 3.36: Service Delivery Information (Ward 12)	116
Table 3.37: Ward Development Plan (Ward 12)	117
Table 3.38: Ward Statistics (Ward 13).....	118
Table 3.39: Service Delivery Information (Ward 13)	118
Table 3.40: Ward Development Plan (Ward 13)	119
Table 3.41: Ward Statistics (Ward 14).....	119
Table 3.42: Service Delivery Information (Ward 14)	120
Table 3.43: Ward Development Plan (Ward 14)	121
Table 3.44: Ward Statistics (Ward 15).....	121
Table 3.45: Service Delivery Information (Ward 15)	122
Table 3.46: Ward Development Plan (Ward 15)	123
Table 3.47: Ward Statistics (Ward 16).....	123
Table 3.48: Service Delivery Information (Ward 16)	124
Table 3.49: Ward Development Plan (Ward 16)	125
Table 3.50: Ward Statistics (Ward 17).....	126
Table 3.51: Service Delivery Information (Ward 17)	127
Table 3.52: Ward Development Plan (Ward 17)	127
Table 3.53: Ward Statistics (ward 18)	128
Table 3.54: Service Delivery Information (Ward 18)	129
Table 3.55: Ward Development Plan (Ward 18)	130
Table 3.56: Ward Statistics (Ward 19).....	130
Table 3.57: Service Delivery Information (Ward 19)	131
Table 3.58: Ward Development Plan (Ward 19)	132
Table 3.59: Ward Statistics (Ward 20).....	133
Table 3.60: Service Delivery Information (Ward 20)	133
Table 3.61: Ward Development Plan (Ward 20)	134
Table 3.62: Ward Statistics (Ward 21).....	135
Table 3.63: Service Delivery Information (Ward 21)	136
Table 3.64: Ward Development Plan (Ward 21)	136
Table 3.65: Ward Statistics (Ward 22).....	137
Table 3.66: Service Delivery Information (Ward 22)	138
Table 3.67: Ward Development Plan (Ward 22)	139
Table 3.68: Ward Statistics (Ward 23).....	139
Table 3.69: Service Delivery Information (Ward 23)	140
Table 3.70: Ward Development Plan (Ward 23)	141
Table 3.71: Ward Statistics (Ward 24).....	142
Table 3.72: Service Delivery Information (Ward 24)	143
Table 3.73: Ward Development Plan (Ward 24)	143
Table 3.74: Ward Statistics (Ward 25).....	144
Table 3.75: Service Delivery Information (Ward 25)	145
Table 3.76: Ward Development Plan (Ward 25)	145
Table 3.77: Ward Statistics (Ward 26).....	146
Table 3.78: Service Delivery Information (Ward 26)	147
Table 3.79: Ward Development Plan (ward 26)	148
Table 3.80: Ward Statistics (Ward 27).....	148
Table 3.81: Service Delivery Information (Ward 27)	149
Table 3.82: Ward Development Plan (Ward 27)	150
Table 3.83: Ward Statistics (Ward 28).....	151
Table 3.84: Service Delivery Information (Ward 28)	152
Table 3.85: Ward Development Plan (Ward 28)	152
Table 3.86: Ward Statistics (Ward 29).....	153
Table 3.87: Service Delivery Information (Ward 29)	154
Table 3.88: Ward Development Plan (Ward 29)	154

Table 3.89: Ward Statistics (Ward 30).....	155
Table 3.90: Service Delivery Information (Ward 30)	156
Table 3.91: Ward Development Plan (Ward 30)	156
Table 3.92: Ward Statistics (Ward 31).....	157
Table 3.93: Service Delivery Information (Ward 31)	158
Table 3.94: Ward Development Plan (Ward 31)	159
Table 3.95: Sector Related Issues.....	160
Table 3.96: Sector Involvement	172
Table 3.97: Summary Overview: Sectoral Plans	178
 Table 5.1: Operating Revenue by Source	 230
Table 5.2: Operating Expenditure by Type	234
Table 5.3: Capital Expenditure by Standard Classification.....	239
Table 5.4: Capital Expenditure Funding Sources.....	242
Table 5.5: Allocations per Infrastructure Type	244
Table 5.6: Available Funding Sources.....	245

List of Figures:

Figure 1.1: KPA Alignment with other Plans.....	20
 Figure 4.1: Corporate Values.....	 180
Figure 5.1: Operating Revenue Distribution for the 2013/14 Financial Year	231
Figure 5.2: Operating Revenue in Main Revenue Clusters	232
Figure 5.3: Operating Expenditure Distribution for the 2012/2013 Financial Year	235
Figure 5.4: Operating Expenditure per Type	236
Figure 5.5: Capital Expenditure Distribution for the 2013/14 Financial Year	238
Figure 5.6: Capital Expenditure per Standard Classification.....	240
Figure 5.7: Capital Expenditure per Funding Source.....	241
Figure 5.8: External Borrowings as a Percentage of Total Operating Revenue	243

List of Graphs

Graph 2.1 Tenure Status 2001.....	30
Graph 2.2: Tenure Status 2011	31
Graph 2.3: Access to per water household 2001	32
Graph 2.4: Access to water per household 2011	33
Graph 2.5: Access to toilet facilities per household 2001	34
Graph 2.6: Access to toilet facilities per household 2011	34
Graph 2.7: Access to refuse removal 2001	35
Graph 2.11: Water Service Delivery Levels.....	56
Graph 2.12: Water with minimum Service Level.....	56
Graph 2.12: Sustainable Human Settlements (Housing)	74
 Graph 3.1: Population per Ward.....	 160
Graph 3.2: Households per Ward.....	161
Graph 3.3: Households with no Annual Income per Ward	161
Graph 3.4: Individuals with no Monthly Income per Ward.....	162
Graph 3.5: Type of Household Dwellings per Ward	162
Graph 3.6: Tenure Status per Ward	163
Graph 3.7: Sanitation Service Provision & Backlogs per Ward (Households).....	163
Graph 3.8: Electricity Provision & Backlogs per Ward.....	164
Graph 3.9: Refuse Removal Provision & Backlogs per Ward.....	164

Graph 3.10: Water Service Provided per Ward.....	165
Graph 3.11: Paarl East Functionality Score Card.....	167
Graph 3.12: Mbekweni Functionality Score Card.....	167

Glossary of Acronyms

AC	: Audit Committee
ACDP	: African Christian Democratic Party
AFS	: Annual Financial Statement
AG	: Auditor-General
AIDS	: Acquired Immune Deficiency Syndrome
ANC	: African National Congress
ART	: Anti-Retroviral Treatment
CAPEX	: Capital Expenditure
CBD	: Central Business District
CBP	: Community Based Planning
CJC	: Criminal Justice System
CRP	: Current Replacement Cost
COGTA	: Cooperative Governance and Traditional Affairs
COPE	: Congress of the People
CWDM	: Cape Winelands District Municipality
DA	: Democratic Alliance
DCF	: District Coordinating Forum
DM	: Drakenstein Municipality
ECD	: Early Childhood Development
EPWP	: Expanded Public Works Programme
GPRS	: General Packet Radio Service
HDI	: Historically Disadvantage Individuals
HIV	: Human Immuno-deficiency Virus
ICT	: Information and Communication Technology
IDP	: Integrated Development Plan
LED	: Local Economic Development
IGR	: Inter-Governmental Relations
IHP	: Integrated Housing Plan
IT	: Information Technology
KFA	: Key Focus Area
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LG-MTEC	: Local Government Medium Term Expenditure Committee
LGTAS	: Local Government Turn –Around Strategy
LTO	: Local Tourism Organisation
MAYCO	: Mayoral Executive Committee
MFMA	: Municipal Finance Management Act
MPAC	: Municipal Public Accounts Committee
MTAS	: Municipal Turn-Around Strategy
MTSF	: Medium Term Strategic Framework
NKPA	: National Key Performance Area
NPA	: National Prosecuting Authority
NPP	: National People's Party

NSDP	: National Spatial Development Framework
OPEX	: Operational Expenditure
PAC	: Performance Audit Committee
PDM	: People's Democratic Movement
PGWC	: Provincial Government of the Western Cape
PHC	: Primary Health Care
PMS	: Performance Management System
PR	: Party Representative
PSO	: Provincial Strategic Objective
SAPCO	: South African Progressive Civic Organization
SAPS	: South African Police Services
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SIHSP	: Sustainable Integrated Human Settlement Plan
SMME	: Small Medium & Micro Enterprise
STATSSA	: Statistics South Africa
TB	: Tuberculosis
WC-PGDS	: Western Cape Provincial Growth & Development Strategy
WDP	: Ward Development Plan
WSDP	: Waste Services Development Master Plan

i Foreword by the Mayor

The Municipal Systems Act (No 32 of 2000) compels all municipal Councils to develop and adopt a five-year Integrated Development Plan (IDP) which has to be reviewed annually. This also marks the drafting and compilation of the new IDP (2013-2018) for the Drakenstein Municipality. It is important to note that the IDP represents the Vision and overarching Mission of the Municipality, and it determines the key service delivery issues of a developmental local government in order to deliver on the mandate of the Municipality's constituency.

The IDP does not only serve to direct and unpack the intended delivery of the Municipality for the next 5 years, it is intended to guide all development and for all other spheres of government, promoting principles of Inter-Governmental Relations (IGR). It spells out where the Municipality is heading and what the inhabitants can expect to happen. Thus it is a delivery tool of utmost importance. As the new Drakenstein Municipal Council, we commend and applaud all residents, ward committees and sectors that participated and contributed to the drafting of the Municipality's five- year IDP 2013 - 2018.

The lessons drawn from the public participation processes have assisted the Municipality to sharpen its approach to planning processes. Public inputs have challenged us to strengthen the link between the IDP and the Budget in order to achieve the objectives of our Municipality.

I state with confidence and assure our community that the IDP 2013-2018 clearly reflects the priorities as raised during the community meetings and Council have therefore resolved on a new development agenda in ensuring that Council's obligation in delivering services is realised.

As Drakenstein Municipality's new Council we are committed to making Drakenstein a "Place of Excellence", and therefore calling on all our stakeholders to join us on the journey of unparalleled development for achieving our goals.

Councillor Gesie van Deventer
EXECUTIVE MAYOR

Date

ii Foreword by the Municipal Manager

The IDP 2013-2018, as the strategic planning instrument that guides development planning in a municipal area remains significant for Drakenstein's Development Agenda. The IDP 2013-2018 endeavours to reflect the priorities of Council which are informed by the needs of its citizens.

This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues of pertaining to landscape. It will also afford the Municipality an opportunity to review its past experiences and successes to re-configure its strategies in order address previous challenges.

As the municipal administration, it is our responsibility to make things happen as we have an obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that support local democracy, developing, reviewing, and finalising outstanding policies to enhance service delivery. In all our efforts, we will ensure that all existing resources are utilised economically, efficiently, and effectively.

Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organisational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/areas, rapidly responding to matters that require urgent intervention i.e. disasters and fires in the areas, handling of public enquiries and complaints etc.

The 2013-2018 IDP directs us in doing the right things, the right way thereby establishing Drakenstein Municipality as a "Place of Excellence".

JF Mettler
MUNICIPAL MANAGER

Date

iii Executive summary

The IDP is a strategic development plan reviewed annually to guide all development in a municipal area and to inform municipal budgeting and allocation of resources as prescribed by the Municipal Systems Act, No 32 of 2000.

A quantum leap has been experienced by the Drakenstein Municipality in ensuring that members of the community are informed about developments in their wards. Developmental local government is further enhanced through closer and more focussed and robust interaction with other spheres of government. This truly fosters a culture of partner in development and is enabling the Drakenstein Municipality to deliver more comprehensively on the delivery priorities as identified in the IDP.

A stakeholder and community engagement to determine and undertake development priorities forms the cornerstone of the IDP. It is through these engagements that the review of the IDP is necessitated. Needs are dynamic and by virtue of its changing nature, has to be reviewed. This process is assisting the Municipality to further enhance its service delivery outputs and outcomes and through the Performance Management System, employed by the Municipality, ensuring that the Municipality remains accountable to the local community and business alike.

The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community. Competing interests are carefully weighed to ensure that development priorities balance even with community needs and expectations. This is being achieved through a functioning Ward Committee System and regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website.

Chapter 3 of the IDP populate the five (5) year plan of the Municipality. It is this plan that guides and focuses the Municipality's attention on the development priorities as identified by the community and businesses.

The Long Term Financial Plan also provides significant insight into the financial commitment to development. This chapter explains the financial position of the Municipality.

Over and above competing needs which needs to be balanced with available resources, the Drakenstein Municipality is comfortable that it will meet its deliverable objectives as stated in this revised IDP. Reviewing the IDP holistically will give the reader invaluable insight into the mechanical make-up, commitment and responsibility of the Municipality which guides and facilitates development.

1 Introduction

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Background
- Legal Framework
- Mandate
- Process Plan

1.1 Background

Chapter 1

The Municipal Systems Act, No.32 of 2000 requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements Drakenstein Municipality's Council has delegated the authority to the Municipal Manager to prepare the IDP.

Drakenstein Municipality's commitment to developing a ***“Place of Excellence”*** has been the focal point of the 2013-2018 IDP, with a specific emphasis to translate the Municipality's strategy into action.

The aim of the new 5-Year IDP for Drakenstein is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the Municipality which is aligned with national, provincial and district development plans and planning requirements binding on the Municipality in terms of legislation.

Drakenstein Municipality is a Category B Municipality – comprising Paarl, Wellington, Saron, Gouda, and Hermon, in the Cape Winelands District. The Regional Development Profile of 2012 highlighted that Drakenstein is the most populous municipality in the Cape Winelands District. The population in Drakesntein grew from 194,413 in 2001 to 251,262 in 2011. It is the economic centre of the region, with a strong manufacturing and business services base and has recorded positive growth over the period 2001 to 2009.

1.2 Alignment between National, Provincial and Municipal Strategic Plans

It is in the interest of the sector departments to participate in the IDP process to ensure that its programmes and those of municipalities are aligned. It is the responsibility of municipalities to prepare and adopt IDP's. However, the IDP is an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Some contributions have to be made by provincial and national government to assist municipal planning and therefore government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the Municipal Systems Act Section 24.

To ensure that Drakenstein is a responsive, efficient, effective and accountable municipality, Chapter 3 to 6 will outline in detail how the long term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long term development objectives (in context of National, Provincial and District Development Policies) and the IDP. The mandate for the Municipality is guided by – but not limited to – the following:

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
Eradicate extreme hunger and poverty	An economy that will create more jobs	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	To facilitate sustainable economic empowerment of all communities in the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.	Economic growth and development
	Improving Infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	To support and ensure the development and implementation of infrastructural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the Cape Winelands.	Physical infrastructure and energy efficiency
	An inclusive and integrated rural economy	Vibrant, equitable and sustainable rural communities and food security.	Increasing access to safe and efficient transport.		Economic Growth and Development
		A skilled and capable workforce to support inclusive growth			Services and Customer Care
Achieve Universal Primary Education	Improving the quality of education, training and innovation	Improve the quality of basic education	Improving education outcomes	To provide an effective and efficient support service to the Cape Winelands District Municipality's Executive Directorates so that the organisational objectives can be achieved through provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.	Institutional Transformation
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve health and life expectancy	Increasing wellness	To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks	Health, Safety and Environment
	Building safer communities	All people in South Africa protected and feel safe	Increasing safety	To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks	Health, Safety and Environment
	Reforming the public service	A development-orientated public service and inclusive	Building the best-run regional government in the world	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled	Governance and Stakeholder Participation

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
		citizenship A responsive and, accountable, effective and efficient local government system		,elderly persons and rural dwellers throughout the Cape Winelands	
		Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements		Social and Community Development
Develop a Global Partnership for Development	Transforming society and uniting the country Reversing the spatial effects of apartheid	A better South Africa, a better Africa and world			
				Efficient spending and responsible utilisation of municipal assets	Financial Sustainability
	Social protection	Protection and enhancement of environmental assets and natural resources	Increasing social cohesion Reducing poverty		Social and Community Development
	Fighting corruption				
			Mainstreaming sustainability and optimising resource-use efficiency		
			Respect for our natural resources		
	Transition to a low-carbon economy				

Table 1.1: Alignment

1.3 Mandate

1.3.1 The Millennium Developmental Goals

The following represents the Millennium Development Goals to be met by the year 2015:

- Goal 1: Eradicate extreme poverty and hunger.
- Goal 2: Achieve universal primary education.
- Goal 3: Promote gender equality and empower women.
- Goal 4: Reduce child mortality.
- Goal 5: Improve maternal health.
- Goal 6: Combat HIV/AIDS, malaria, and other diseases.
- Goal 7: Ensure environmental sustainability.

1.3.2 National Development Plan (NDP) –Vision for 2030

The Vision statement of the National Development Plan (NDP) aims to change the life of millions of people in South Africa by eliminates poverty and reduces inequality by 2030. Therefore it is a step in the process of charting a new path for our country where all citizens have capabilities to grasp all opportunities available and it will provide a common focus for action across all sectors and sections of South African society.

National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges.

What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like.

1.3.3 Government’s targets for 2030 are as follows:

1. Create 11 million more jobs by 2030.
2. Expand Infrastructure.
3. Transition to a low-carbon.
4. Transform urban and rural spaces.
5. Education and Training.
6. Provide Quality Health Care.
7. Build Capable State.
8. Fight Corruption.
9. Transformation and Unity.

1.3.4 National Government’s Outcomes-Role of Local Government

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and Drakenstein Municipality is trying to comply with the 12 outcomes by taking them into consideration in the Integrated Development Plan (IDP) process:

- Outcome 1: Improve the quality of basic education.
- Outcome 2: Improve health and life expectancy.
- Outcome 3: All people in South Africa protected and feel safe.
- Outcome 4: Decent employment through inclusive growth.

- Outcome 5: A skilled and capable workforce to support inclusive growth.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive and, accountable, effective and efficient local government system.
- Outcome 10: Protection and enhancement of environmental assets and natural resources.
- Outcome 11: A better South Africa, a better and safer Africa and world.
- Outcome 12: A development-orientated public service and inclusive citizenship.

1.3.3 Provincial Government Western Cape - Provincial Strategic Objectives

In 2011 the Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title "Delivering the open opportunity society for all". The Draft Strategic Plan puts forward the following 12 Strategic Objectives:

1. Creating opportunities for growth and jobs.
2. Improving education outcomes.
3. Increasing access to safe and efficient transport.
4. Increasing wellness.
5. Increasing safety.
6. Developing integrated and sustainable human settlements.
7. Mainstreaming sustainability and optimising resource use and efficiency.
8. Increasing social cohesion.
9. Reducing poverty.
10. Integrating service delivery for maximum impact.
11. Creating opportunities for growth and development in rural areas by focusing on and promoting.
12. Building the best-run regional government in the world.

While this Objective encompasses all three spheres of government, there is a particular focus on the provincial and local spheres. This is because the Province needs to focus on maximising the resources over which it has direct control and because the local government oversight responsibility of Province places it in a particularly close relationship with municipalities.

1.3.4 Cape Winelands District Municipality

The direction of the Cape Winelands District Municipality (CWDM) is strongly influenced by the Western Cape Government's vision of an "Open Opportunity Society for All", which joins the following three ideas:

- Individual freedom under the rule of law;
- Opportunity with responsibility; and
- Full equality for all.

For the next five years, the Cape Winelands District Council will entrench the notion of an open opportunity society throughout all planning, implementation, monitoring and evaluation processes of the municipality and endeavour to instil the same discipline in the local municipalities in their jurisdiction.

The CWDM IDP is underpinned by 6 priorities for the 2013-2018 term of office. These are:

- 1) To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.

- 2) To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.
- 3) To support and ensure the development and implementation of infrastructural services such as bulk-and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the Cape Winelands.
- 4) To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directorates so that the organisational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.
- 5) To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
- 6) To ensure the financial sustainability of the Cape Winelands District Municipality and to adhere to statutory requirements.

1.3.5 Drakenstein Municipality's Key Performance Areas (KPA's)

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for Drakenstein and adopted by Council:

- Governance and Stakeholder Participation;
- Physical Infrastructure and Energy Efficiency;
- Services and Customer Care;
- Economic Growth and Development;
- Health, Safety and Environment;
- Social and Community Development;
- Institutional Transformation; and
- Financial Sustainability.

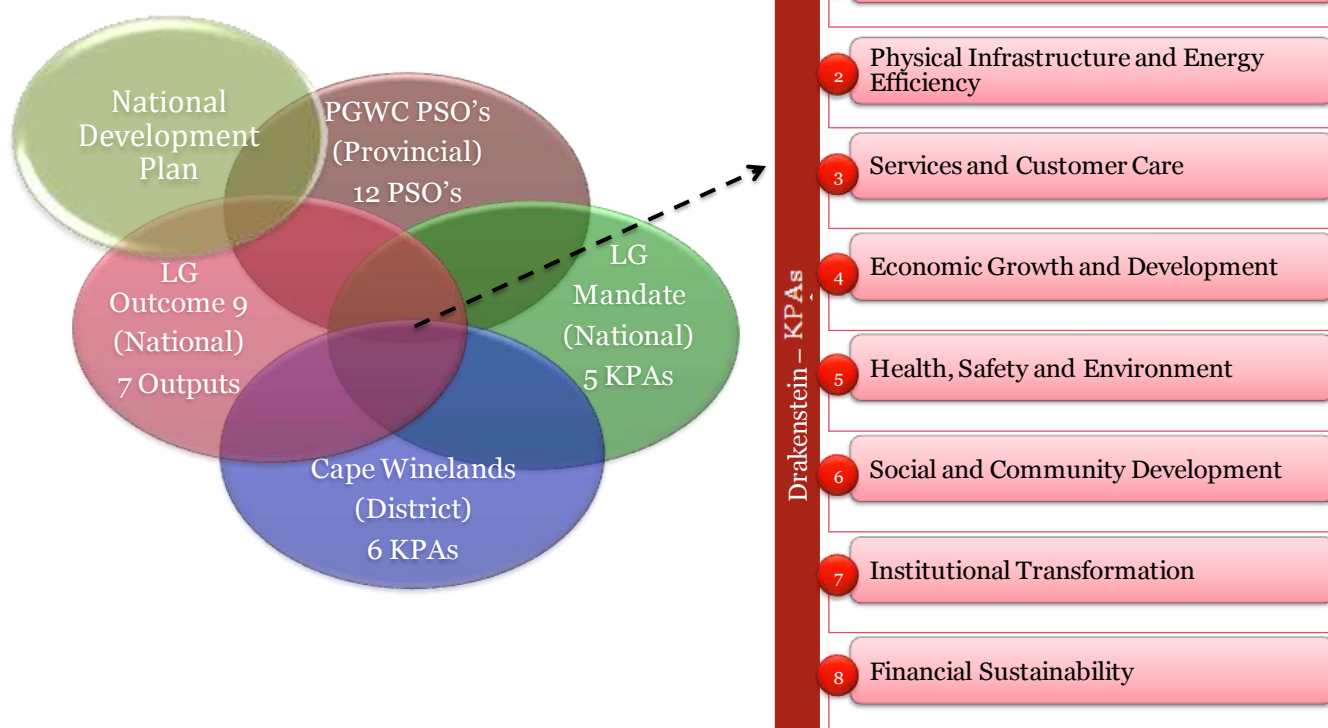


Figure 1.1: KPA Alignment with other Plans

The Key Performance Areas (KPA's) are defined in the following table:

Key Performance Areas	Definition	Outcomes
KPA 1: Governance and Stakeholder Participation	Governance and Stakeholder Participation – to promote proper governance and public participation.	A responsive Municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.
KPA 2: Physical Infrastructure and Energy Efficiency	Physical Infrastructure and Energy Efficiency –to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality.
KPA 3: Services and Customer Care	Services and Customer Care- to improve our public relations thereby pledging that our customers are serviced with dignity and care.	A caring Municipality that is sensitive to the needs of the community based on a sound and embedded value system.
KPA 4: Economic Growth and Development	Economic Growth and Development – to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Well-developed strategies implemented to promote economic growth and development in the Municipal Area.
KPA 5: Health, Safety and Environment	Health, Safety and Environment – to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to all emergencies within predetermined times in order to mitigate risks and hazards. Develop and approve strategic and Disaster Risk Management Plans that feeds into the IDP. And render communities safe. Increase staff compliment. Increase vehicle fleet.
KPA 6: Social and Community Development	Social and Community Development – to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Integrated Sustainable Human Settlement Plan that address the needs based on the available financial resources. To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies.
KPA 7: Institutional Transformation	Institutional Transformation – to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP objectives.
KPA 8: Financial Sustainability	Financial Sustainability – to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.	Affordable and sustained revenue base to finance capital and operating budget expenses. Sound financial management practices and clean audit reports to build the public's confidence in management.

Table 1.2: Key Performance Areas

1.4 Process Plan

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared. This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the "Process Plan" and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the Council approved IDP and Budget Process Plan, Council should approve the Final IDP before the start of the new financial year, that is, no later than 30 June 2013.

In order for Drakenstein to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the Table 1.3 below:

Municipal IDP Process Roll-out (Alignment phase by phase)

Planning phase	Participation Mechanisms
<u>Analysis Phase:</u> Determine local issues, problems, relevant stakeholders, potentials and priorities.	Stakeholder 's/ Community Meetings Stakeholder 's/ Community Interviews Sectoral Engagements District IDP Managers Forum Provincial IDP Manager's Forum
<u>Strategy Phase:</u> Determine vision and objectives, determine strategies, and participate in IGR Structures.	Strategic Meetings with Senior Management Team Strategic Workshop with Municipal Council District and Provincial Government Engagements Municipal Budget Steering Committee
<u>Project Phase:</u> Design projects per strategy.	Inter-departmental/ sectoral planning Municipal Budget Steering Committee
<u>Integration Phase:</u> Agree on project proposals, and compilation of integrated programmes.	Inter-departmental/ sectoral planning IGR Forum District IDP Forum IDP Indaba 1 IDP Indaba 2
<u>Approval Phase:</u> Adoption by Council (Provide opportunity for Stakeholder's comments)	Council and Stakeholder's Meetings and Interviews Approval of Main Budget Consolidation of SDBIP
<u>Monitoring and Evaluation:</u> Ensure economic, efficiency and effective use of resources.	Meeting with Senior Management Team Representatives of Stakeholders/ Ward Committees Executive Mayoral Committee/ Portfolio Committees Internal Audit Audit Committee Council Public

Table 1.3: Municipal IDP Process Roll-out

1.4.1 Implementation of the IDP

The IDP drives the strategic development of Drakenstein Municipality. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

In addition to the above Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Drakenstein Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

2 Situational Analysis

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Introduction
- Governance and Stakeholder Participation
- Institutional Transformation
- Physical Infrastructure and Energy Efficiency
- Services and Customer Care
- Economic Growth and Development
- Health, Safety and Environment
- Social and Community Development
- Financial Sustainability

Wellington

Wellington is nestled at the foot of Bainskloof Pass. It is famous for its historical architecture, fruit and leather industries, as well as its wines and accommodation. With excellent soils and ideal climate, Wellington is home to most of South Africa's vine nurseries. Wellington's economy is centred on agriculture such as wine, table grapes, citrus fruit and a brandy and spirit industry, with an established agro-processing industry. The beauty of the area is best viewed either by foot, by horse or by car to take in the scenery of nature, fynbos, wine, olives and the historical buildings, to name but a few.

Gouda

Gouda is predominantly a residential rural town established in support of the agricultural activities in the surrounding area. The historical coloured eastern portion of the town is characterised by two distinct residential areas – a southern low-density area and the northern higher area dominated by low-income subsidised housing development. Business development in the eastern portion of the town is non-existent with the only economic activity a fruit storage and packaging facility, five shopping facilities and a hotel located in the western portion of town. The town is also marketed for tourists, with the nearby Voëlvlei Dam and Bergriver being excellent venues for swimming, fishing, canoeing and yacht sailing, while the mountains are perfect for hiking, bird watching and finding wild flowers like proteas and other rare and endangered species, including snakes, baboons, and cheetahs. Gouda cheeses can be bought from local grocery stores, while tourists can enjoy the small town hospitality, tranquillity and safety. The local hotel and guesthouses supply ample accommodation and the village has a railway station with a regular train service to and from Cape Town.

Saron

Saron is a historically coloured settlement area and the town is steeped in history. A low-density middle to high-income residential area is located at the entrance and to the north of the only entrance road into town. The older residential area is located in the north-eastern portion of the town with the latest addition, a subsidised residential development of some 600 housing units, located to the south east. Industrial development is non-existent and the business development is limited to eight general dealers spread across the town.

Mbekweni

Mbekweni is a township situated to the north of Paarl. Most of Mbekweni's residents are Xhosa and speak the isiXhosa language. Many of the residents are first generation urban dwellers that call the Eastern Cape home. Most came to the Paarl Area in search of jobs and better education, since it is closer to the city. A substantial amount of the people in Mbekweni live in shacks, many no bigger than 10 square meters. The informal sector, particularly trading through mobile and spaza shops, is significant in Mbekweni where there are approximately 250 registered informal traders, but 405 informal traders were counted during an informal street count in Paarl in 2004.

Simondium

Simondium is a historically coloured rural and farm area. Simondium is situated in the Bergriver Valley between Franschoek and Paarl. The little hamlet of Simondium lies at the upper point of a triangle with Stellenbosch and Franschhoek on the R45 because it is the lesser known of the three, tends to be described in terms of the other two towns. Simondium has fast earned a reputation of its own, particularly with regard to cheese, hosting of the annual Cape Country Picnic Festival and being on the Western Cape Brandy Route.

2.2.2 Demographic Trends

Drakenstein Municipality has the largest population of all the municipalities in the Cape Winelands District Municipal (CWDM) Area. The population of the Drakenstein Local Municipality (DLM) is dispersed across urban and agricultural areas:

- 45.5% of DLM's population resides in Paarl;
- 19.1% of DLM's population resides in Wellington;
- 11% of DLM's population resides in Mbekweni;
- 14% Drakenstein;
- 2.1% Victor Verster;
- 4.4% Saron;
- 1.5% Gouda;
- 1.8 % Drommedaris;
- 0.006% Paarl Nature Reserve; and
- 0.015% Daljosaf Forest Reserve.

The Regional Development Profile of 2012 highlighted Drakenstein as the most populous municipality within the Cape Winelands region. The population of Drakenstein grew from 194,413 in 2001 to 251,262 in 2011.

2.2.2.1 Overall Population

The number of people in Drakenstein Municipal Area has increased from 194,418 in 2001 to 251,262 in 2011; it grew with an extra 59,844 people for the 2011 census. Coloured people represent the largest population group by 157,030, with the second largest being Black African Population by 56,960 followed by the White group of 33,939 and thereafter the Indians/Asian group of 997. Census 2011 highlighted that the Population of Drakenstein Municipality has increased across all race groups.

Overall Population 2001				
Total	Blacks	Coloured	Indian/Asian	White
194,418	41,510	123,963	589	28,356

Table 2.1: Overall Population 2001

Overall Population 2011					
Total	Black African	Coloured	Indian/Asian	White	Other
251,262	56,963	157,029	998	33,959	2,313

Table 2.2: Overall Population 2011

2.2.2.2 Age groups

The number of pre-school children increased from 17,481 in 2001 to 23,782 in 2011. The number of scholars increased from 58,629 in 2001 to 63,801 in 2011. The number of economically active people increased from 104,956 in 2001 to 150,548 in 2011. The number of pensioners slightly decreased from 13,352 in 2001 to 12,131 in 2011. Census 2011 highlighted that there is an increase number on pre-school children, scholars and economically active people and a marginal decrease in pensioners in the Drakenstein Municipal Area.

2.2.2.3 Education Levels

The number of people with no schooling increased marginally from 7,570 (2001) to 7,745 (2011). The number of people with some form of primary/secondary education increased from 75,112 (2001) to 145,616 (2011) or with 93, 86 %. The number of people obtaining Grade 12 Certificates increased from 24,716 (2001) to 46,368 (2011) and people with higher/tertiary education increased from 10,911 (2001) to 18,918 (2011).

Highest Level of Education 2011											
	Black African		Coloured		Indian or Asian		White		Other		TOTAL
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
No schooling	754	785	2,659	3,056	13	9	178	187	92	12	7,745
Some primary	6,245	5,629	18,394	19,392	92	72	1,630	1,576	229	166	53,425
Completed primary	1,542	1,431	5,301	6,280	15	22	262	285	37	29	15,204
Some secondary	9,754	10,403	24,412	26,364	134	126	2,475	2,665	408	246	76,987
Grade 12/Std 10	4,217	4,487	12,856	14,082	133	102	4,487	5,372	401	231	46,368
Higher	964	1,096	2,501	2,984	49	62	5,376	5,655	131	100	18,918
Unspecified	61	52	157	117	5	1	109	109	14	12	637
Not applicable	5,402	4,140	10,179	8,295	78	85	1,665	1,927	113	91	31,975

Table 2.3: Education Levels

2.2.2.4 Household Information

This section of the report focuses on information regarding households. The categories that will be discussed are as follows:

- Household's size;
- Tenure Status;
- Dwelling type; and
- Availability of services – access to water, access to toilet facilities, access to refuse removal, access to electricity.

Household Size per Population 2001						
Number of People	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
1	2,193	1,660	12	2,286	1	6,152
2	1,825	2,840	13	2,801	3	7,482
3	1,539	4,003	17	1,623	1	7,183
4	1,399	5,797	35	1,966	2	9,199
5	1,111	4,799	23	753	5	6,691

Household Size per Population 2001						
Number of People	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
6	758	2,838	12	200	0	3,808
7	520	1,743	9	57	2	2,331
8	320	1,010	3	19	1	1,353
9	209	574	2	9	1	795
10+	339	878	2	5	45	1,269
Total households						46,263

Table 2.4: Household Size per Population 2001

The number of households for the Drakenstein Municipal Area increased from 46,263 (2001) to 59,773 (2011). Thus between 2001 and 2011, an extra 13,510 households established themselves within the municipal boundaries of Drakenstein.

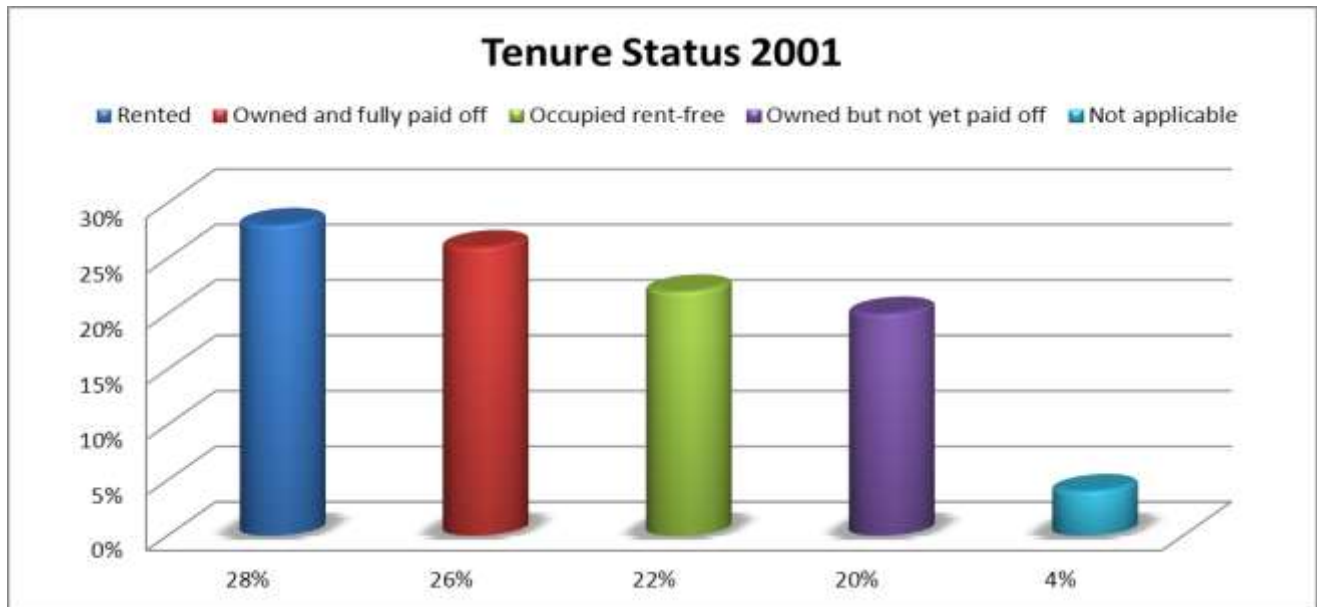
The 2011 census information reveals that most households consists of two people per household (11,865), followed by the three people per household (9,695) and four people per household (11,426). It is notable that the number of households in the Drakenstein Municipality increased and most households consist of 2-4 people.

Household Size per Population 2011							
Number of People	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
1	3,482	2,428	26	2,908	124	0	8,968
2	2,567	4,807	30	4,301	160	0	11,865
3	2,239	5,309	45	1,998	104	0	9,695
4	2,038	7,014	44	2,256	74	0	11,426
5	1,473	5,379	25	701	40	0	7,618
6	977	3,287	13	157	19	0	4,453
7	524	1,784	13	55	17	0	2,393
8	325	1,058	3	17	10	0	1,413
9	227	620	3	5	3	0	858
10+	271	797	4	10	2	0	1,084
Total households							59,773

Table 2.5: Household Size per Population 2011

2.2.2.5 Tenure Status

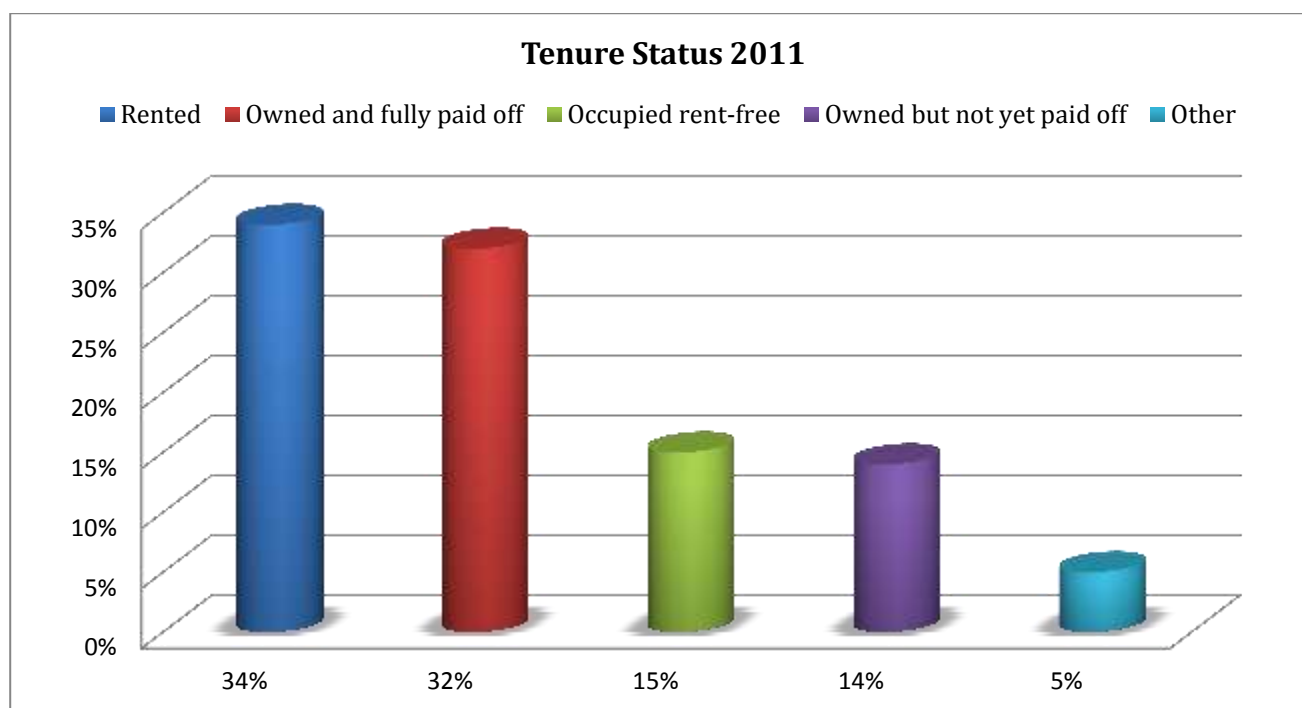
The number of households owning a property (full paid off) increased from 12,174 (2001) to 19,169 (2011). The number of households owning a property increased from 13,104 (2001) to 20,473 (2011). The number of households occupying a property rent-free decreased from 10,143 (2001) to 8,803 (2011). More households within Drakenstein Municipality own property and a significant increase occur for households renting property. Households occupying rent-free properties decreased.



Graph 2.1 Tenure Status 2001

Tenure	Total
Owned and fully paid off	12,174
Owned but not yet paid off	9,079
Rented	13,014
Occupied rent-free	10,143
Not applicable	1,856

Table 2.6: Tenure Status 2001

**Graph 2.2: Tenure Status 2011**

Tenure	Total
Rented	2,0473
Owned but not yet paid off	8,534
Occupied rent-free	8,803
Owned and fully paid off	19,169
Other	2,796

Table 2.7: Tenure Status 2011

2.2.2.6 Dwelling Type

The 2011 Census indicates that 50,876 households reside in formal dwelling as opposed to the 2001 Census when only 36,361 households resided in formal dwellings, this an increase of 39,9 %. In 2001 the number of households who resided in informal dwellings, traditional dwellings, caravans/ tents was 805 while in 2011 the number increased to 8,401. More households within Drakenstein Municipality reside in formal dwellings, but the number of households residing in informal dwellings also increased.

2.2.3 Availability of Services

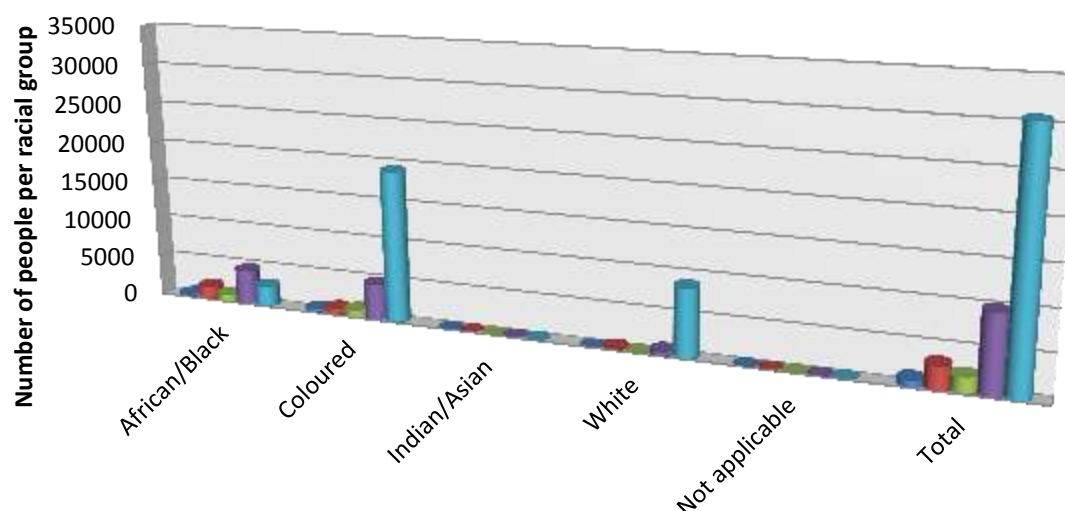
This section of the report focusses on the availability of public services to the communities within the Drakenstein Municipality.

2.2.3.1 Access to water

Households with access to piped water increased from 45,313 (2001) to 59,409 (2011). This represents an increase of 14,095 households with access to piped water between 2001 and 2011. There has been a

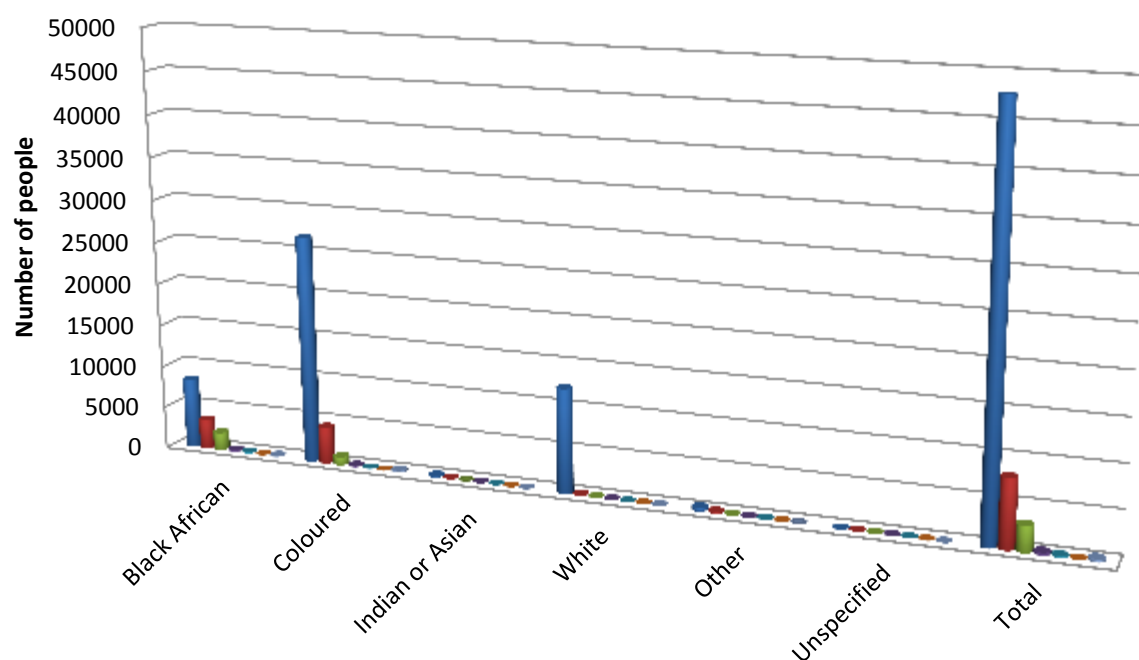
decrease in the number of households with no access to piped water from 952 in 2001 to 365 in 2011. More households within Drakenstein Municipality have access to piped water.

Access to water per household 2001



	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
No access to piped (tap) water	440	465	3	44	0	952
Piped (tap) water to community stand: distance greater than 200m from dwelling	1725	922	4	343	0	2994
Piped (tap) water to community stand: distance less than 200m from dwelling	967	1019	1	67	0	2054
Piped (tap) water inside yard	4432	4622	10	634	4	9702
Piped (tap) water inside dwelling	2650	19116	111	8631	55	30563

Graph 2.3: Access to per water household 2001

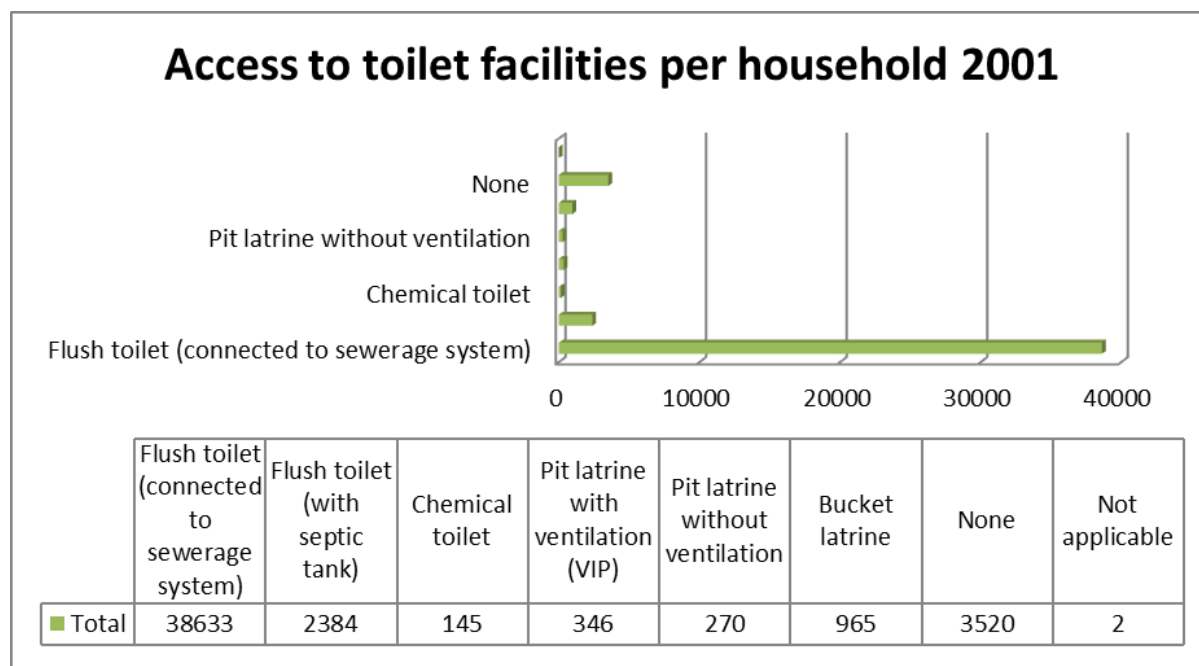
Access to water per household 2011

	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
■ Piped (tap) water inside dwelling/institution	8207	26773	174	12278	394	0	47826
■ Piped (tap) water inside yard	3457	4363	25	74	134	0	8053
■ Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2067	966	4	15	13	0	3065
■ Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	158	130	0	1	2	0	291
■ Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	98	37	1	7	0	0	143
■ Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	8	19	0	3	1	0	31
■ No access to piped (tap) water	130	194	0	30	11	0	365

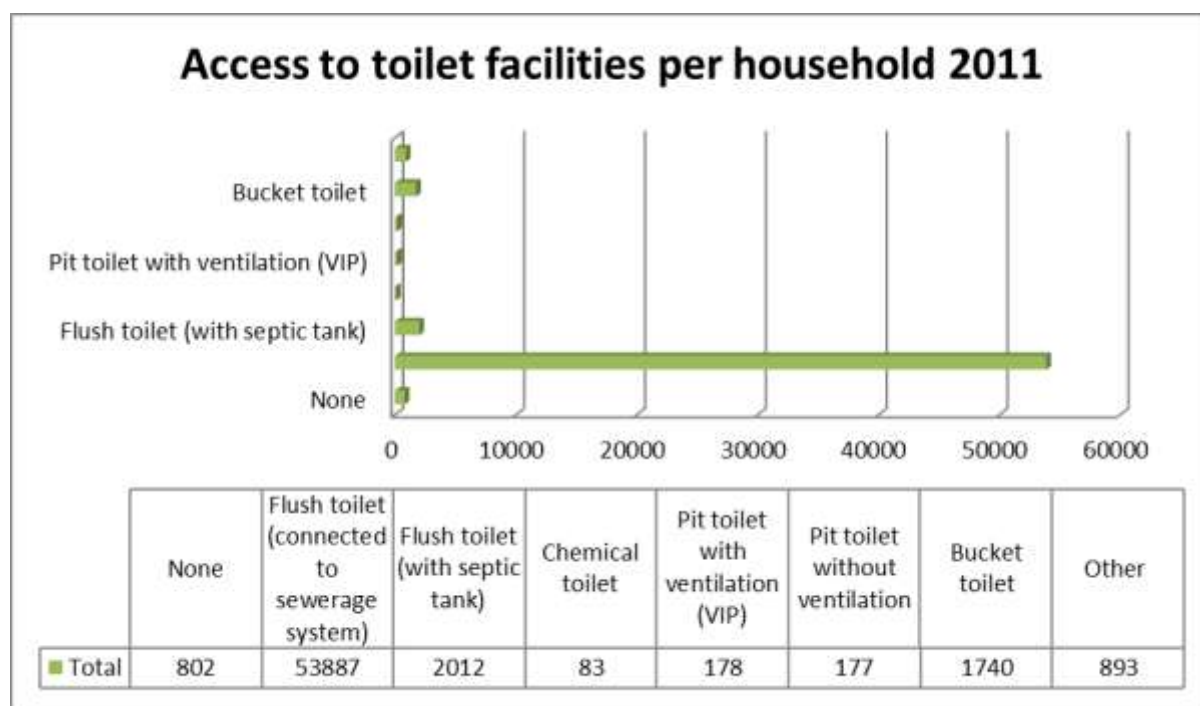
Graph 2.4: Access to water per household 2011

2.2.3.2 Access to toilet facilities

Households with access to toilet facilities (connected to a sewer system) have also increased from 38,663 in 2001. The number of people with no access to toilet facilities decreased from 2,520 to 802. More households in Drakenstein have access to toilet facilities.



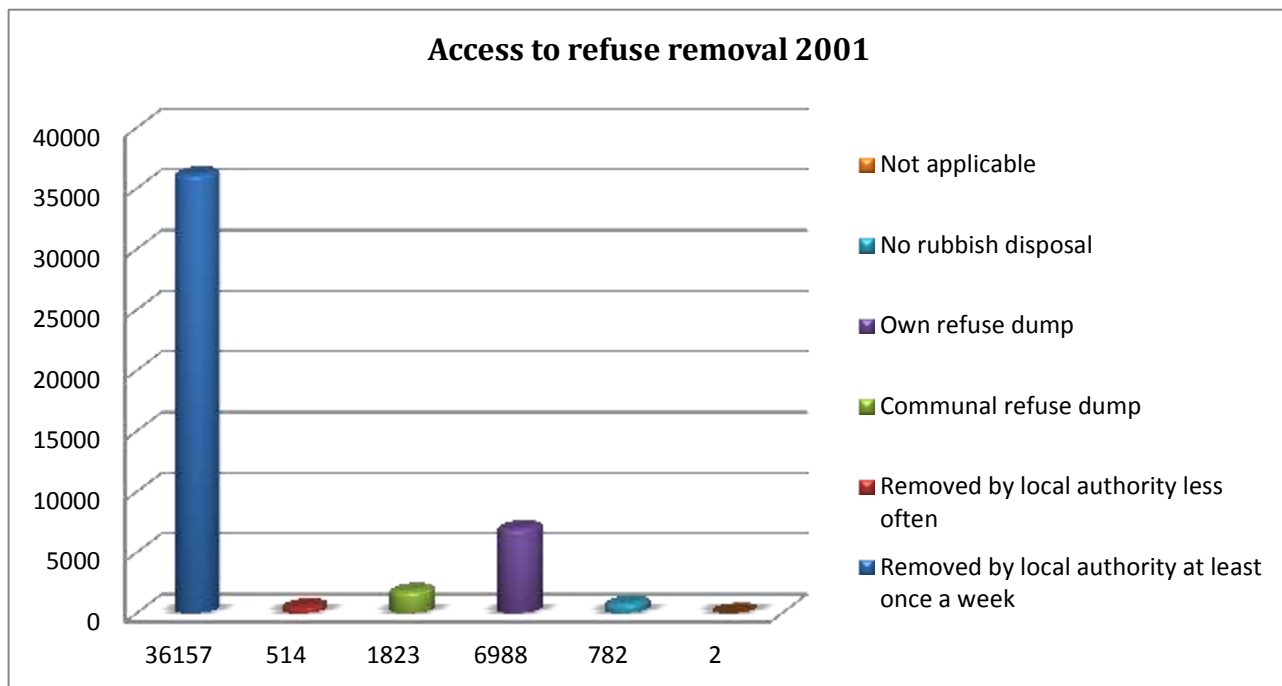
Graph 2.5: Access to toilet facilities per household 2001



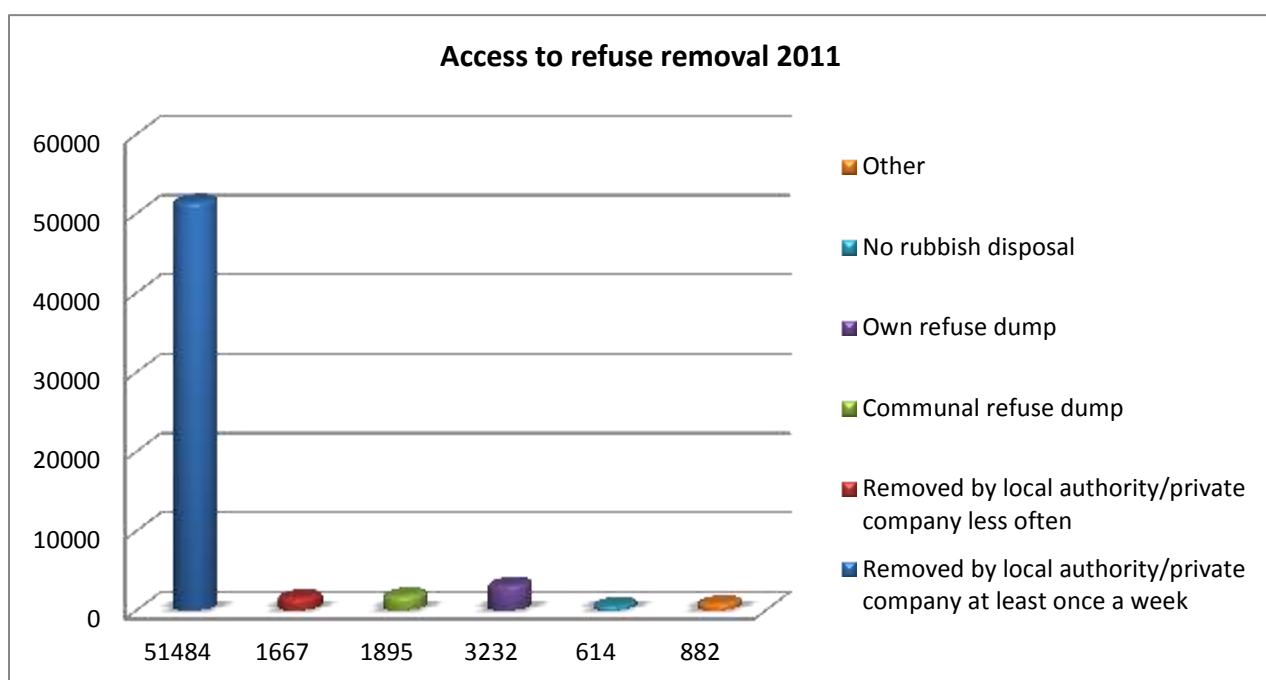
Graph 2.6: Access to toilet facilities per household 2011

2.2.3.3 Access to Refuse Removal

The number of households with access to refuse removal increased from 36,671 (2001) to 53,151 (2011). The number of households with no rubbish disposal decreased from 782 (2001) to 614 (2011). More households within the Drakenstein Municipal boundaries have access to refuse removal.



Graph 2.7: Access to refuse removal 2001



Graph 2.8: Access to refuse removal 2011

2.2.3.4 Access to Electricity

The main energy source for the lighting of households is the usage of electricity. Electricity usage by households increased from 40,307 (2001) to 56,799 (2011). The use of paraffin and candles decreased significantly, while the use of solar lighting increased. More households within Drakenstein Municipality have access to electricity.

Energy Source for Lighting 2001						
Energy Source	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
Electricity	6,305	24,142	126	9,675	59	40,307
Gas	31	58	0	18	0	107
Paraffin	3,190	240	0	1	0	3,431
Candles	659	1,645	3	6	0	2,313
Solar	13	26	0	16	0	55
Other	16	33	0	3	0	52
Not applicable (institutions)	0	0	0	0	2	2

Table 2.8: Energy Source for Lighting 2001

Energy Source for Lighting 2011							
Energy Source	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Electricity	12,203	31,514	199	12,340	543	0	56,799
Gas	41	50	2	14	2	0	109
Paraffin	1,298	71	1	1	5	0	1,376
Candles	532	610	0	13	5	0	1,160
Solar	27	59	0	19	0	0	105
Other	0	0	0	0	0	0	0
None	23	178	1	21	1	0	224

Table 2.9: Energy Source for Lighting 2011

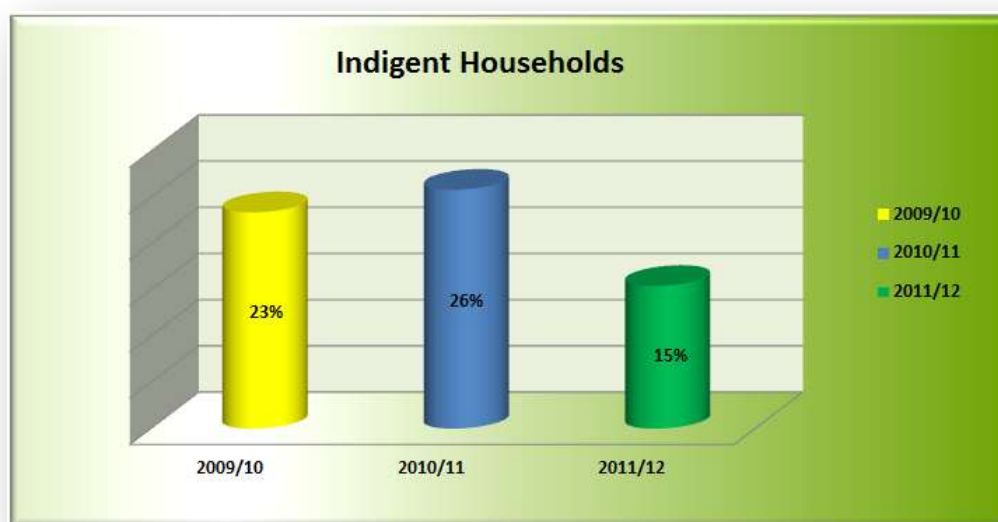
2.2.3.5 Households

The total number of households within the Municipal Area indicated as 41,553 households prior to the Census 2011. After the census, 59,774 households in were counted.

Households	2009/2010	2010/2011	2011/2012
Number of households in Municipal Area	41,553	42,001	59,774
Number of indigent households in Municipal Area	9,723	10,854	6,531

Table 2.10: Total Number of Households

The graph below shows that the total number of indigent households decreased from **23%** in 2009/2010 to **15%** in 2011/2012 financial year. The indigent households show an annual **decrease** of growth over the two years.



Graph 2.9: Total % indigent households within the Municipal Area

The following table shows the overall population within the specific settlement types namely: towns, townships, rural settlements and informal settlements:

Settlement Type	Population (%)
Towns	
Housing (brick)	
DLM	68.0
Dal Josafat Forest Reserve	99.5
Drakenstein	93.2
Drommedaris	1.9
Gouda	87.5
Mbekweni	42.0
Paarl	62.6
Paarlberg Nature Reserve	81.8
Saron	88.0
Victor Verster	93.6
Wellington	79
Flats	
DLM	8.8
Dal Josafat Forest Reserve	0.2
Drakenstein	2.9
Drommedaris	1.4
Gouda	1.2

Settlement Type	Population (%)
Towns	
Mbekweni	7.0
Paarl	14.0
Paarlberg Nature Reserve	7.5
Saron	6.2
Victor Verster	4.9
Wellington	3.4
Informal settlements	
DLM	23.2
Dal Josafat Forest Reserve	0.3
Drakenstein	3.9
Drommedaris	96.7
Gouda	11.3
Mbekweni	50.6
Paarl	23.4
Paarlberg Nature Reserve	10.7
Saron	5.8
Victor Verster	1.5
Wellington	16.9

Table 2.11: Overview of the neighbourhoods within Municipal Area

11.4% of all households are made up of individuals. The average household size is 4.38. The total indigent households (2010/2011) within DLM are illustrated below:

Area	House	Informal Dwelling	Flat
DLM	68.0%	23.2%	8.8%
Dal Josafat Forest Reserve	99.5%	0.3%	0.2%
Drakenstein	93.2%	3.9%	2.9%
Drommedaris	1.9%	96.7%	1.4%
Gouda	87.5%	11.3%	1.2%
Mbekweni	42.4%	50.6%	7.0%
Paarl	62.6%	23.4%	14.0%
Paarlberg Nature Reserve	81.8%	10.7%	7.5%
Saron	88.0%	5.8%	6.2%
Victor Verster	93.6%	1.5%	4.9%
Wellington	79.7%	16.9%	3.4%

Table 2.12: Households per Individuals

2.2.4 Socio-Economic Trends

2.2.4.1 Key Economic Activities

The Community Survey of 2007 highlighted that the biggest specified employment contributors in 2007 were:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

Table 2.13: Key Economic Activities

2.2.4.2 Socio Economic Indicators

The socio-economic information for the Municipal Area is as follows:

Housing Backlog	Unemployment Rate (%)	Households with No Income (%)	People older than 14 years illiterate (%)	HIV/AIDS Prevalence (%)
22,748	23	52.7	26	HIV: 8,151

Table 2.14: Socio-Economic Information

2.2.5 Service delivery challenges

The following challenges are experienced by the municipality:

2.2.5.1 Environment

- Increasing number of illegal activities by inhabitation of Drakenstein leading to degradation of the environment.
- Lack of co-ordination between Departments in Drakenstein in ensuring the protection of the environment.
- Limited capacity for environmental education and awareness.

2.2.5.2 Infrastructure and Backlogs

- The major challenges within Waste Services are the limited airspace available at the Drakenstein Landfill Facility at Wellington and also the limited hydraulic load at the Wellington Wastewater Treatment Works. This will however be addressed in the 2011/2012 and future financial years.
- The lack of highly qualified skilled personnel is also a concern especially at the landfill facility, wastewater treatment operations and technical staff.
- Delays in Environmental approvals.

2.2.5.3 Housing

- The delays with the commencement of the Housing Projects due to community dynamics and appointment of incompetent PHP suppliers/Contractors appointed by the beneficiaries.
- Delays with the approval of building plans
- Funding constraints.
- Delays with the approval of projects by Provincial Department of Housing.

2.2.5.4 Governance and capacity

- Ever increasing legislative requirements and compliance requirements.
- Retention and attraction of scarce skills technical personnel.
- Protracted procurement processes.
- Motivating staff to live by the Batho Pele Principles.

2.2.5.5 Safety and Security

- Law Enforcement: Rendering a 24 hour security service to municipal premises.
- Visible Traffic and Law Enforcement throughout the Municipal Area.
- Traffic and Licence capacity
- Fire and Rescue capacity
- Disaster Management.

2.2.5.6 Social and Community Development

- Food security
- Youth
- Early Childhood Development
- Lack of play parks, libraries and other amenities.

2.2.6 Functional Competencies

The functional competencies of a municipality are inter alia contained in Schedules 4B and 5B of the Constitution of the RSA. The most prominent (and applicable) functions form part of the situational analysis. These functions provide a fundamental point of departure for determining Key Focus Areas of the Municipality.

The Key Focus Areas (KFA's) are reflected in the sub-sections below.

The analysis in this chapter is enriched by applying a rating system, which is as follows:

1 – Good performance/implementation	😊
2 – Average performance OR policy in place with average implementation	😐
3 – Poor performance OR no policy in place OR policy in place but poor/no implementation	😞

2.3 KPA 1: Governance and Stakeholder Participation

2.3.1 KFA 1: Governance Structures

The Governance Structure of Drakenstein Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

2.3.1.1 Political Structure

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

2.3.1.1.1 Executive Mayor and the Executive Mayoral Committee

The Executive Mayor of the Municipality, Cllr Gesie van Deventer, assisted by the Executive Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Executive Mayoral Committee (see table below).

Name of member	Portfolio
Adv. Gesie van Deventer (Executive Mayor)	
C J Poole (Executive Deputy Mayor)	Rural Management
Dr N D Adams	Social Services & Community Development
G C Combrink	Finance
W F Philander	Housing and Human Settlements
Dr L M du Toit	Environmental Affairs, Open Spaces and Parks
E M Kearns	Public and Intergovernmental Relations
L E Ntlemeza	Corporate Services
A C Stowman	Sport, Culture and Youth Matters
J G Rademeyer	Infrastructure Services
Dr M D J Smith	Planning and Economic Development
R Smuts	Security and Disaster Management

Table 2.15: Executive Mayoral Committee

2.3.1.1.2 Speaker and Council

Drakenstein Municipality consists of 61 Councillors. 31 are Ward Councillors; and 30 is Proportional Councillors (PR). The Speaker presides at meetings of the Council. The list below indicates all Councillors with their capacity/positions:

Name of Councillor	Capacity	Ward representing or proportional
Le Roux Jacobus Francois	Speaker	Proportional
Adams Noël Davids	Member of Mayoral Committee	Proportional
Adriaanse Miriam Maria	Councillor	Ward 24
Afrika Amelda Felicity	Councillor	Proportional
Allom Amina	Councillor	Ward 25
Apollis Cupido Jacobus Johannes	Councillor	Proportional
Appollis Mariëtte Bernice	Councillor	Proportional
Arnolds Ruth Belldine	Councillor	Ward 7

Name of Councillor	Capacity	Ward representing or proportional
Bekeer Abraham	Councillor	Proportional
Blanckenberg Derrick Solomon	Councillor	Proportional
Bolani Luvuyo Espin	Councillor	Proportional
Buckle Albertus Marthinus Loubser	Councillor	Ward 18
Combrink Gert Cornelius	Member of Mayoral Committee	Proportional
Cupido Felix Patric	Councillor	Proportional
Cupido Patricia Beverley Ann	Councillor	Proportional
Daries Lutisia Nancy	Councillor	Ward 22
Davids Claire Olivia	Councillor	Proportional
Davids Sharon Winona	Councillor	Proportional
De Beer Abraham Hendrik	Councillor	Proportional
De Goede Hendrik Ruben	Councillor	Ward 19
De Wet Jo-Ann	Councillor	Proportional
Du Toit Lourens Matthys	Member of Mayoral Committee	Ward 17
Gouws Eva	Councillor	Ward 21
Gwada Zuko Lawrence	Councillor	Proportional
Hlati Vuyani	Councillor	Ward 5
Kearns Christephine	Councillor	Ward 10
Kearns Esther Martha	Member of Mayoral Committee	Ward 20
Kem Zithembele	Councillor	Proportional
Koegelenberg Renier Adriaan	Chief Whip	Ward 4
Kotze Daniel Andreas	Councillor	Proportional
Landu Linda	Councillor	Proportional
Lumko Sonwabo Ernest	Councillor	Ward 14
Magala Lungile Morris	Councillor	Ward 6
Mangena Tembekile Christopher	Councillor	Ward 9
Matthee Joseph	Councillor	Proportional
Mbubu Victor	Councillor	Ward 16
Mchelm Jerome Clive	Councillor	Ward 31
Meyer Clara	Councillor	Proportional
Msolo Mhlangabezi Case	Councillor	Ward 12
Mtiki Nombuyiselo	Councillor	Proportional
Naude Willem Johannes	Councillor	Ward 23
Niehaus Lodewyk Wilfred	Councillor	Ward 15
Ntlemeza Lulama Eunice	Member of Mayoral Committee	Proportional
Paliso Mziyanda	Councillor	Proportional
Philander Wendy Felecia	Member of Mayoral Committee	Ward 26
Poole Conrad James	Executive Deputy Mayor	Ward 27
Rademeyer Johannes Gerhardus	Member of Mayoral Committee	Ward 2
Rens Samuel Colin	Councillor	Proportional
Ross Cupido Senior	Councillor	Proportional
Ross Soudah	Councillor	Ward 13
Sheldon Keith	Councillor	Proportional
Smit Wilhelmina Elizabeth	Councillor	Ward 3
Smith Matthys Daniel Jacobus	Member of Mayoral Committee	Ward 29
Smuts Rean	Member of Mayoral Committee	Proportional
Somgqeza Tandiwe Eveline	Councillor	Proportional
Stowman Aidan Charles	Member of Mayoral Committee	Ward 11
Tshaya Mpelese Alfred	Councillor	Ward 8
Van der Westhuizen Colin Clive	Councillor	Ward 1
Van Deventer Gesina Maria Magdalena	Executive Mayor	Proportional
Van Niewenhuyzen Reinhardt Heinrich	Councillor	Ward 28
Von Schlicht Helena	Councillor	Proportional
Witbooi Gerald John	Councillor	Ward 30

Table 2.16: Council

2.3.1.1.3 Additional Committees

In addition to the above, the Municipality has various other Committees. These include:

- Section 80 Committees:
 - ✓ Corporate Governance Committee;
 - ✓ Strategic Services Committee;
 - ✓ Infrastructure and Planning Committee;
 - ✓ Financial Services Committee; and
 - ✓ Social Services Committee
- Ward Committees;
- Municipal Public Accounts Committee (MPAC);
- Appeals Committee;
- Audit Committee; and
- Local Labour Forum.

2.3.2 KFA 2: Stakeholder Participation

2.3.2.1 Stakeholder Participation

In ensuring continuous engagements with other stakeholders i.e. sector departments as well as sector forums, the municipality established the Inter-Governmental Relations (IGR) Forum that facilitated the process of forging partnership and strengthening relationship with the sector departments to ensure that there are horizontal linkages in pursuit for a broader and enhanced development agenda.

The notion of our IDP seeks to promote collaboration and coordination between other spheres, also providing the basis and harmonisation of all government programmes and projects within our Municipal Area. The Municipality also joined hands with the Cape Winelands District Municipality in enhancing stakeholder's participation of those that are organised clusters.

Drakenstein Municipality implemented Community Based Planning (CBP) to develop Ward Development Plans (WDPs) which have been developed for all 31 wards of the area through public meetings that were held in all wards. WDPs is based on a principle that planning must led and owned by Ward Committees to promote mutual accountability between the Municipality and the community.

The Municipality also collaborated with the Provincial Departments and the District to streamline intergovernmental and joint planning through different engagements that have been introduced in the province i.e. Provincial IDP Forum, IDP Indabas, LG- MTEC, and District IDP Forum, and the District Coordinating Forum etc. The IDP Indabas contributes in finding solutions thereby reaching agreements with sector departments by enhancing service delivery concerns that are specific- sector related.

All the key related issues raised during the public participation process have been considered by the Municipality for implementation, thus the development of Key Focus Areas.

Issues / Challenges		Action plan
Minimal stakeholder participation.	☹️	Capacity building of different stakeholders.
Alignment of activities and programmes with other spheres of government.	⚠️	Enhancement of IGR function.

2.3.3 KFA 3: Risk Management

2.3.3.1 Extremely critical (Priority 1) risks

Risk Management forms an integral part of the internal processes of a Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis. Based on a risk assessment performed, the table below depicts the extremely critical (Priority 1) risks. A comprehensive Risk Register can be found in the Annexures.

Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
Infrastructure Services	Lack of funding / Asset management for Infrastructure (All business units). Unfunded mandates * Province * Environmental Requirements.	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
	Lack of funding for maintenance, improvement and provision of infrastructure, plant and machinery.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
	Theft and vandalism of material and equipment, e.g. * Overhead cables * Manhole covers * Traffic signs	Critical	Almost certain	Extreme	Good	Priority 1
Communication	Communication mediums not functioning adequately	Critical	Almost certain	Extreme	Good	Priority 1
Venus Financial System	Number of uses on the system exceeds the number of licences on the system.	Critical	Almost certain	Extreme	Good	Priority 1
Venus Financial System	Password sharing.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
Expenditure (Inventory)	Losses and exposure due to fire.	Catastrophic	Likely	Extreme	Satisfactory	Priority 1
Financial Information	Council's assets inadequately insured. (over/under)	Catastrophic	Likely	Extreme	Good	Priority 1
Income	Consumers not billed for services rendered.	Catastrophic	Likely	Extreme	Good	Priority 1
Income	Incorrect valuation on property.	Catastrophic	Likely	Extreme	Good	Priority 1
Income	Non - alignment between property valuations and rate levies.	Catastrophic	Likely	Extreme	Good	Priority 1
Community Services	Threats by backyard dwellers.	Catastrophic	Likely	Extreme	Satisfactory	Priority 1

Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
Community Services	Absence of suitable land for emergency housing.	Catastrophic	Likely	Extreme	Weak	Priority 1

Table 2.17: Risk Management

2.3.4 KFA 4: Policies, Strategies and Plans

2.3.4.1 Policies, Strategies and Plans

These documents are instruments that guide Council, the Administration and communities and provide the environment for responsible local government in the Municipal Area.

A list of policies, systems, frameworks, strategies and plans follows with current assessments thereof indicated.

Policies, Strategies and Plans	Status	
1. Staffing Policy	Approved by Council 27/11/08	😊
2. Tourism Policy and Plan	In principle adopted by Council for public release 12/10/04	😞
3. Performance Management	Adopted by Council in 2004. Review and adopted by Council Oct 2008. Currently under review.	😊
4. Memorial Crosses	Approved by Council 30/11/04	😊
5. HIV/AIDS Policy	Approved by Council 30/11/04	😊
6. Ward Committee System	Approved by Council 27/5/04	😊
7. Travel and Subsistence Policy	Approved by Council: 26/5/10	😊
8. Tariff Policy	Approved by Council: 26/5/10	😊
9. Traffic Calming	Approved by Council 29/6/05	😊
10. Customer Care, Credit Control and Debt Collection Policy	Approved by Council: 26/5/10	😊
11. GAMAP Accounting Policy	Approved by Council 30/05/05	😊
12. Asset Management Policy	Approved by Council: 26/5/10 Adoption of reviewed Policy	😊
13. Property Rates Policy	Approved by Council: 26/5/10. Adoption of reviewed Policy	😊
14. Equitable Share Policy	Approved by Council 30/05/05.	😊
15. Cash and Investment Management Policy	Approved by Council: 26/5/10	😊
16. Training Policy	Approved by Council 27/11/08	😊
17. Grants in Aid Policy	Approved by Council: 26/5/10 Adoption of reviewed Policy	😊
18. Overtime Policy	Approved by Council 14/12/2011. Being reviewed.	😊
19. Bursary Policy	Considered by Management 2012. In process.	😞
20. Lighting on private rural land	Approved by Council 29/08/06	😊
21. Alcohol Policy	Approved by Council 28/09/06	😊
22. Communication Policy	Approved by Council 5/03/09	😊
23. LED Strategy	Approved by Council 25/10/07	😊
24. Event Support Framework	Approved by Council 27/5/08	😊

Policies, Strategies and Plans	Status	
25. Supply Chain Management Policy	Approved by Council : 26/5/10	😊
26. Petty Cash Policy	Approved by Council : 26/5/10	😊
27. Budget Policy	Approved by Council: 26/5/10	😊
28. Resettlement of employees	Considered by Corporate, Strategic & HR Committee: 16/3/2009. In process.	😞
29. Roles and Responsibilities of Council, Political Structures Office Bearers and Municipal Manager	Approved by Council: 27/11/2008	😊
30. Retention of Scarce Skills Policy	Approved by Council: 02/10/2008. Not implemented in full.	😞
31. Sexual Harassment Policy	Approved by Council: 25/10/2007	😊
32. Fraud Prevention Policy	Approved by Council: 22/09/2009	😊
33. Indigent Policy	Approved by Council: 29/09/2010	😊
34. Investment Promotional Incentive Scheme Policy	Mayco 20/10/10. In process.	😞
35. Sustainable Human Settlement Policy	Considered by Mayco 17/06/09. In process.	😞
36. Tree Management Policy	Approved by Council: 24/11/2010	😊
37. Sport and Recreation Policy	Approved by Council: 24/11/2010	😊
38. Rural Development Strategy	Considered by Portfolio Committee: 14 /05/2010. In process.	😞
39. Acting and Additional Allowance Policy	Revised Policy in process. Considered by Management February 2013	😞
40. Policy Relating to a Long Term Financial Plan	Approved by Council: 26/5/10	😊
41. Capital Infrastructure Policy	Approved by Council: 26/5/10	😊
42. Developer Contributions Policy	Approved by Council: 26/5/10	😊
43. Free Basic Service Policy	Approved by Council: 26/5/10	😊
44. GRAP Accounting Policy	Approved by Council: 26/5/10	😊
45. Policy for the Management and Disposal of Assets	Approved by Council: 26/5/10	😊
46. Policy on Stock Management	Approved by Council: 26/5/10	😊
47. Unforeseen and Unavoidable Expenditure Policy	Approved by Council: 26/5/10	😊
48. Budget Virement Policy	Revised Policy: approved March 2013	😊
49. Borrowing Policy	Approved by Council: 26/5/10	😊
50. Funding and Reserve Policy	Approved by Council: 26/5/10	😊
51. Water losses Policy	Approved by Council: 26/5/10	😊
52. Electricity Policy	Approved by Council: 26/5/10	😊
53. Environmental Policy	Approved by Council: 26/5/10	😊
54. Employee Wellness and Assistance Programme Policy	Considered by Mayco 17/2/10. In process.	😞
55. Policy for the use of Landline Telephone System	Approved by Council: 22/09/10	😊
56. Enterprise Risk Management Policy	Approved by Council: 24/11/2010	😊
57. Information and Communication Technology Policy	Approved by Council: 24/11/2010	😊
58. Electronic Records Management Policy	Approved by Council: 24/11/2010	😊
59. Informal Trading Management Framework	Approved by Council 26/4/12	😊
60. Electrical Infrastructure Maintenance Policy	Approved by Council: 26/10/11	😊
61. Public Participation Policy	Considered by Mayco: 9/11/11. In process.	😞

Policies, Strategies and Plans	Status	
62. Housing Policy	Approved by Council. Policy under review.	☹
63. Marketing Strategy	Approved by Council 8/5/08	😊
64. Integrated House Shop Policy	Being considered by Portfolio Committee. Draft Policy advertised and public input received. Report to be submitted to Mayco and Council.	☹
65. Internal Blacklisting Policy	Being considered by Portfolio Committee.	☹
66. International Partnership Agreements and MIR Framework	Being considered by Portfolio Committee.	☹
67. Accelerated Advancement Policy for Fire, Rescue and Traffic Services	Approved by Council : 20/6/2012	😊
68. Housing Selection Policy	Being considered by Portfolio Committee.	☹
69. Land and Tenure Security Policy	Being considered by Portfolio Committee.	☹
70. Investment Incentives Policy	Being considered by Portfolio Committee.	☹
71. Events Policy	Being considered by Portfolio Committee.	☹
72. Records Management Policy	Approved by Council: October 2013	😊
73. Private Work Policy	Approved by Council: 13/12/2012	😊
74. Placement Policy	Approved by Council: 13/12/2012	😊

Table 2.18: Policies, Strategies and Plans

2.3.5 KFA 5: By-laws

2.3.5.1 By-laws

The following list of By-laws is included in the Municipal Code. The list indicates the current assessments thereof.

By-laws	Promulgation Status	
1. By-law No1/2002: The Control of Fireworks	PG-5873 – 17 May 02	😊
2. By-law No 2/2002: Establishment of Improvement Districts	PG-5932 – 4 Oct 02	😊
3. By-law No 1/2006: Customer Care, Credit Control and Debt Collection	PG-6375- 11 Aug 06	😊
4. By-law No 1/2007: The Advisory Board for Nature Reserves	PG-6426 – 16 March 07	😊
5. By-law No 2/2007: Cemeteries and Crematoriums	PG-6426 – 16 March 07	😊
6. By-law No 3/2007: Electricity Supply	PG-6426 – 16 March 07	😊
7. By-law No 4/2007: The prevention of public nuisances and the keeping of animals	PG-6426 – 16 march 07	😊
8. By-law No 5/2007: Camping Areas	PG-6426 – 16 March 07	😊
9. By-law No 6/2007: Child Care Facilities	PG-6426 – 16 March 07	😊
10. By-law No 7/2007: Paarl Mountain Nature Reserve	PG-6426 – 16 March 07	😊
11. By-law No 8/2007: Public Amenities	PG-6426 – 16 March 07	😊
12. By-law No 9/2007; Parking Meters	PG-6426 – 16 March 07	😊
13. By-law No 10/2007: The Management of Premises provided by the Municipality for Dwelling Purposes	PG-6426 – 16 March 07	😊

By-laws	Promulgation Status	
14. By-law No 11/2007: The prevention of atmospheric pollution	PG-6426 – 16 March 07	😊
15. By-law No 12/2007: The impoundment of animals	PG-6426 – 16 March 07	😊
16. By-law No 13/2007: The control of Waste Disposal Sites	PG-6426 – 16 March 07	😊
17. By-law No 14/2007: Informal Trade	PG-6426 – 16 March 07	😊
18. By-law No 15/2007: Streets	PG – 6426 – 16 March 07	😊
19. By-law No 16/2007: Public Swimming Pools	PG – 6426 – 16 March 07	😊
20. By-law No 17/2007: Refuse Removal	PG – 6426 – 16 March 07	😊
21. By-law No 18/2007: Water supply, sanitation services and industrial effluent	PG – 6426 – 16 March 07	😊
22. By-law No 19/2007: Parks for caravans and mobile homes	PG – 6426 – 16 March 07	😊
23. By-law No 20/2007: Rules of order regulating the conduct of meetings of the Council of the Municipality of Drakenstein	PG – 6426 – 16 March 07	😊
24. By-law No 21/2007: Rules of order regulating the conduct of meetings of the portfolio committees of the Municipality of Drakenstein	PG – 6426 – 16 March 07	😊
25. By-law No 22/2007: Repeal	PG – 6426 – 16 March 07	😊
26. By-law No 1/2008: Outdoor Advertising and Signage	PG – 6516 – 18 Apr 08	😊
27. By-law No. 1/2011: Amendment of By-law 9/2007: Parking Meters	PG – 6923 – 4 Nov 2011	😊
28. By-law No. 2/2011: By-law relating to controlled Parking Areas	PG – 6923 – 4 Nov 2011	😊
29. By-law : Liquor Trading days and hours	PG – 7078 – 11 Jan 2013	😊
30. By-law on Property Rates	PG – 7026 – 24 Aug 2012	😊
31. By-law on Municipal Tariffs	PG – 7026 – 24 Aug 2012	😊
32. Problem Building By-law	PG – 7067 – 7 December 2012	😊

Table 2.19: By-Laws

2.3.6 KFA 6: Monitor and Evaluation

2.2.6.1 Monitoring and Evaluation

In order to ensure that performance is monitored and evaluated, the Municipality adopted a Performance Management Framework as a process to measure the implementation of the organisation's strategy. In essence this is a management tool to plan, monitor and evaluate, measure and review performance to measure efficiency, effectiveness and the impact of service delivery by the Municipality.

Organisational performance is evaluated by means of a municipal scorecard at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at department and sub-department levels.

The Performance Management tool enables political leadership and senior management to monitor progress. The Municipality will be striding to a point where service /Sectoral Plans will have their own detailed score card to enable tracking of progress and impact.

The Municipality envisage developing a community driven approach and reporting formats for each ward.

Issues / Challenges		Action plan
Lack of effective monitoring and evaluation of services.	⊗	Development of a comprehensive monitoring and evaluation tool.

2.3.7 KFA 7: Inter Governmental Relations (IGR)

2.2.7.1 IGR

Drakenstein Municipality's Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act.

The main purpose of IGR in the Municipality is to co-ordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

The Municipality endeavors to ensure the full implementation of the IGR Framework through the existing IGR Forum that is represented by municipal officials as well as Sector Departments within the district.

The strategic aims of the Drakenstein's IGR Framework are:

- to promote and facilitate co-operative decision-making;
- to co-ordinate and align priorities, budgets; policies and activities across interrelated functions and sectors; and
- to ensure a smooth flow of information within government, and between government and communities with a view of enhancing the implementation of policy and programmes.

Issues / Challenges		Action plan
Unstructured engagements with other spheres of government by line departments.	⊗	Streamlining and mainstreaming IGR within all line departments.
Lack of interaction between different spheres of government.	⊗	Streamlining and mainstreaming IGR within the Drakenstein Area.
Non-functioning of the IGR Forum.	⊗	Forum to be revived.

2.3.8 KFA 8: Communications (Internal and External)

The Municipality has adopted a Communication Strategy. Drakenstein Municipality is in a process of creating user friendly communication channels to promote regular dialogue between the Municipality, local communities and other stakeholders.

2.3.8.1 Communication channels internally

Communication channels used internally are e-mail, telephone system, memorandums, Municipal Notice Boards, sectional and management meetings.

2.3.8.2 Communication channels externally

External communication channels include the website, Mayoral Izimbizos, electronic and print media, newsletters, Thusong Service Centres, Ward Committees and Ward Meetings.

Issues / Challenges		Action plan
Provision of reliable information by line departments for media enquiries and staff newsletter.	😊	Establishment of a Municipal Communication Forum. Workshops with all role players regarding internal and external communication.

2.4 KPA 2: Physical Infrastructure and Energy Efficiency

2.4.1 KFA 9: Energy Efficiency

2.4.1.1 Energy Efficiency

The table below shows the different sources of energy used for lighting by households in Drakenstein in 2001 and 2007.

Energy sources	2001	% share of households 2001	% share of households 2007
Electricity	40 229	87.1%	90.9%
Gas	97	0.2%	0.7%
Paraffin	3 464	7.5%	5.7%
Candles	2 312	5.0%	1.5%
Solar	57	0.1%	0.0%
Other	50	0.1%	1.2%
Total	46 209	100.0%	100.0%

Source: Stats SA, Census 2001 and Community Survey 2007

Table 2.20: Main type of Energy used for Lighting by Households

In 2001, electricity was the main source of energy for lighting purposes as it was used by 87.1% of households. Next are paraffin and candles which was used by 7.5% and 5.0% of households.

In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 90.9% of households. The percentage of households that used paraffin lowered to 5.7% of households in 2007 whilst the percentage of households that used candles lowered to 1.5% in 2007.

The energy loss for the 2009/2010 financial year was 10.31% whilst the losses in the 2010/2011 financial year were only 8.75%. This outcome gives an end result of 1.58% reduction in energy losses which was a huge achievement for the Municipality.

In 2010/2011 an agreement was signed between Eskom and the Municipality that would see the installation of a Demand Side Management System. This system will comprise of a main station that would communicate to load switches installed in customer premises, which would in turn switch high energy intensive devices off during peak times. The communication would be via GPRS to a concentrator installed at mini substations and via radio frequency into the customer's premises. The system will have the ability to communicate to the Municipality in terms of stressing the local grid.

The project will be completed in 2013 at an approximate cost of R30million. This will be funded entirely by Eskom.

The Municipality has developed a Draft Energy Master Plan which will be completed in due course. The plan aims at introducing initiatives to reduce the town's energy usage in a sustainable manner in order to ensure that enough energy is available to support existing and developmental needs.

The Municipality has also adopted and published a Green Building Manual that provides guidelines on energy efficiency during various stages of the lifecycle of buildings.

Issues / Challenges		Action plan
Reduction of energy usage within the Drakenstein Area.	⊗	Implementation of the Energy Master Plan.

2.4.2 KFA 10: Roads and Storm Water Infrastructure

2.4.2.1 Municipal roads

All formal erven have access to roads. The following tables give an overview of the total kilometres of roads maintained and new roads tarred:

Financial year	Total km paved roads	Km of new tar paved roads	Km existing paved roads re-sealed	Km of existing paved roads re-sheeted	Km tar roads maintained
2009/2010	491.500	0.775	4.72	0.0	Entire Municipal Area
2010/2011	501.700	0.821	5.40	0.00	Entire Municipal Area
2011/2012	501.700	1.135	2.161	0.00	Entire Municipal Area

Table 2.21: Tarred Roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2009/2010	50.32	None	0.775	50.32
2010/2011	49.50	None	0.821	49.50
2011/2012	49.50	None	1.135	49.50

Table 2.22: Gravelled Roads

The table below shows the costs involved for the maintenance and construction of roads within the Municipal Area:

Financial year	New & Replacements R'000	Resealed R'000	Maintained R'000
2009/2010	None	6,801	3,468
2010/2011	500	12,490	5,982
2011/2012	11,150	5,798	5,128

Table 2.23: Cost of Construction/ Maintenance of Roads

Issues / Challenges		Action plan
Upgrading of gravel roads to tar standards.	😊	Tarring of gravel roads per the budget allocated.

2.4.2.2 Storm water management systems in built-up areas

The table below indicates the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed over the last three financial years:

Financial year	Total km Stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2009/2010	353.00	0.880	0.973	Entire Municipal Area
2010/2011	353.880	0.205	1.067	Entire Municipal Area
2011/2012	353.88	0.113	1.150	Entire Municipal Area

Table 2.24: Storm Water Maintained

Issues / Challenges		Action plan
Occasional blockages and flooding of storm water drains.	☹️	Upgrading of storm water systems.

2.4.3 KFA 11: Water and Sanitation Infrastructure

It is a legal requirement that a Municipality prepares a Water Services Development Master Plan (WSDP) to progressively ensure efficient affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development.

A new plan must be developed at least once every five years and updated as necessary and appropriate in the interim years. The 2009/2010 plan was updated in 2011/2012. Annual Water Services audits are also performed. The WSDP together with Bulk Water Supply and Sewer System Master Plans determine financial requirements for infrastructure maintenance, asset management and capacity augmentation.

All formal erven have access to metered water and sewer connections. Informal areas are serviced by communal toilets and water stand pipes.

The current system to be operated and maintained is as follows:

2.4.3.1 Water

- Pipelines- 589 kilometres
- Reservoirs- 26
- Pump stations- 16
- Dams- 4
- Water connections- 36,283

The Current Replacement Cost (CRC) of the water infrastructure amounts to R 603,002,940.00 and the Depreciated Replacement Cost (DRC) amounts to R 337,087,462.00.

Issues / Challenges		Action plan
Inadequate provision of water to rural areas.	☹️	Continued expansion of Water Systems.

2.4.3.2 Sanitation

- Pipelines - 588 kilometres
- Pump stations - 15
- Sewer connections - 29,208
- Waste Water Treatment Plants – 6
- Bulk pump stations - 8

The Current Replacement Cost (CRC) of the sanitation infrastructure amounts to R 590,400,526.00 and the Depreciated Replacement Cost (DRC) amounts to R 309,581,205.00.

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	☹️	Review and increase budget to meet Service Master Plan requirements.

2.4.4 KFA 12: Solid Waste Infrastructure

2.3.4.1 Solid Waste

Drakenstein has adopted an Integrated Waste Management Plan in order to address the challenges of Waste Management in line with the National Waste Strategy. Actions within the plan as well as the review of the plan, is a continuous process.

All formal erven are serviced by a drum removal system at least once a week. Informal erven are serviced by drum or central skip removal at least once a week.

Drakenstein has embarked on a waste to energy project whereby waste will be used to generate energy and in the same instance valuable air space will be saved at the landfill site.

The service requires continuous extension and expansion to cater for housing development.

Issues / Challenges		Action plan
Illegal dumping and littering.	☹️	Special clean-up projects in high density areas and main routes are performed on a continuous basis.

2.4.5 KFA 13: City Entrances

2.4.5.1 Town Entrances

Drakenstein consists of 5 towns. The beautification of these towns including entrances vests within the Department Community Services. This is linked to the Municipality's grass cutting and planting of trees project.

Issues / Challenges		Action plan
Beautification of town entrances.	☹️	Upgrading of town entrances.

2.4.6 KFA 14: Local Amenities and Public Places

2.4.6.1 Local Amenities and Public Places

Public Spaces and local amenities are issues which are constantly raised during public engagement process. Management of public spaces as a separate entity has recently been established in order to address community concerns. In addition the Municipality has adopted a "Cleaner" and "Greener" environmental programme.

The current State of the Environment Report (SOER) provides a broad outlook of the current environmental patterns as well as possible contributing factors to environmental problems.

The following programmes and projects have been identified to address key issues related to a clean environment:

Area	Projects
Parks Projects (EPWP System)	<ul style="list-style-type: none"> • Area Beautification; • Maintenance and Upgrading of existing Community Play Parks; and • Development of open spaces.
Environmental Affairs	<ul style="list-style-type: none"> • River Maintenance Plan; • Clearing of Alien Vegetation; and • Cleaning of Riverbanks.
Enhanced Healthy Environment	<ul style="list-style-type: none"> • Maintenance and Greening; • Planting of trees; and • Promotion of food garden projects/ Food Security.

Issues / Challenges		Action plan
Inadequate local amenities and open spaces.	⊗	Expansion of Social Infrastructure within Historically disadvantaged areas.

2.5 KPA 3: Services and Customer Care

2.5.1 KFA 15: Water and Sanitation

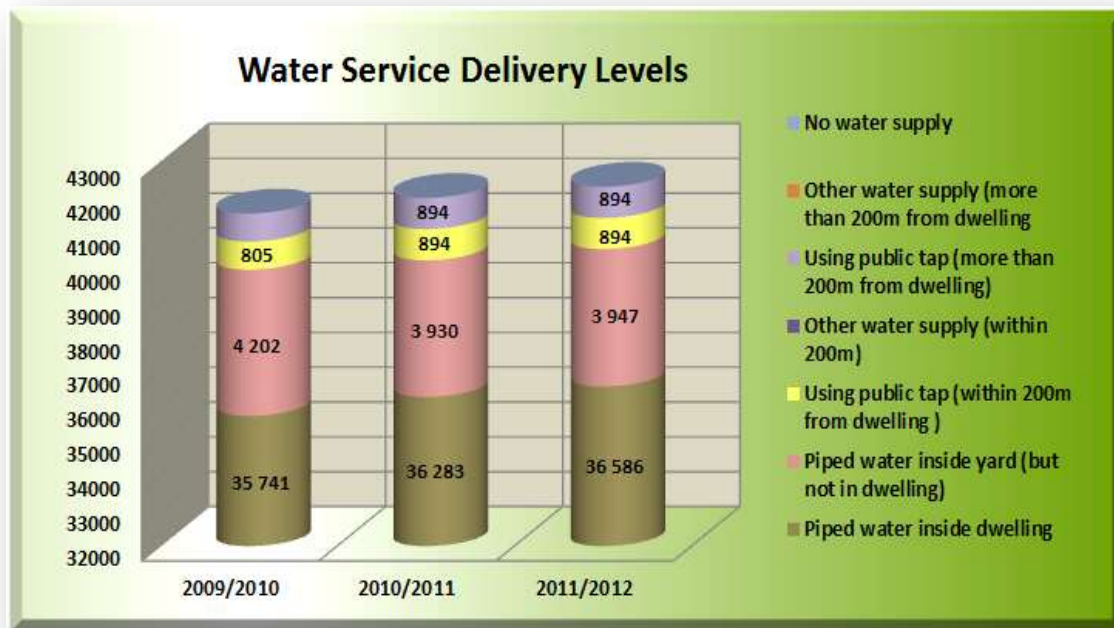
Water and sanitation services are limited to potable water supply systems and domestic waste-water and sewerage disposal systems.

Below is a table that specifies the different water service delivery levels per households for the financial years 2008/2009- 2011/2012:

Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Household			
<i>Water: (above minimum level)</i>			
Piped water inside dwelling	35,741	36,283	36,586
Piped water inside yard (but not in dwelling)	4,202	3,930	3,947
Using public tap (within 200m from dwelling)	805	894	894
Other water supply (within 200m)	0	0	0
Minimum Service Level and above sub-total	40,748	41,107	41,427
Minimum Service Level and above percentage	98.06	97.87	97.89
<i>Water: (below minimum level)</i>			
Using public tap (more than 200m from dwelling)	805	894	894
Other water supply (more than 200m from dwelling)	0	0	0
No water supply	0	0	0
Below Minimum Service Level sub-total	805	894	894
Below Minimum Service Level percentage	1.94	2.13	2.11
Total number of households (formal and informal)	41,553	42,001	42,321

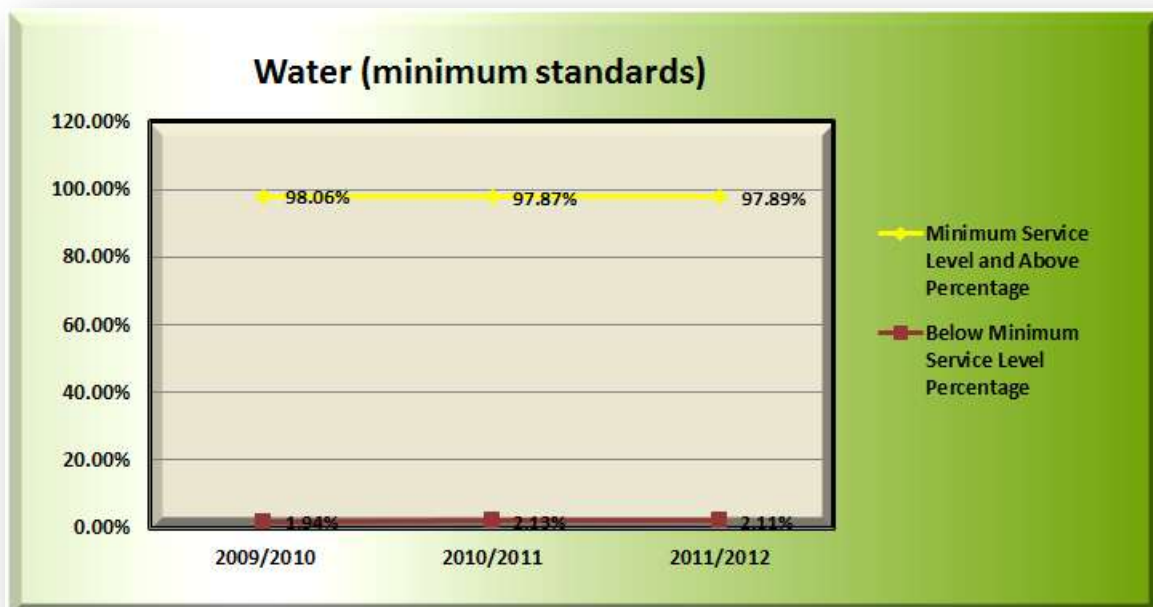
Table 2.25: Water Service Delivery Levels

The graph below shows the different water service delivery levels per total households and the progress per year:



Graph 2.8: Water Service Delivery Levels

The graph below reflects the water service level below and above minimum standards:



Graph 2.9: Water with minimum Service Level

2.5.1.1 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings.

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2009/2010- 2011/2012:

Household			
Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Sanitation/sewerage: (above minimum level)			
Flush toilet (connected to sewerage)	29,755	29,208	29,511
Flush toilet (with septic tank)	6,153	6,791	6,801
Chemical toilet	149	288	288
Pit toilet (ventilated)	465	475	485
Other toilet provisions (above minimum service level)	3,896	3,930	3,940
Minimum Service Level and above sub-total	40,418	40,692	41,025
Minimum Service Level and above percentage	99.26	99.27	99.27
Sanitation/sewerage: (below minimum level)			
Bucket toilet	24	24	24
Other toilet provisions (below minimum service level)	235	235	235
No toilet provisions	51	51	51
Below Minimum Service Level sub-total	301	301	301
Below Minimum Service Level percentage	0.74	0.73	0.73
Total number of households	40,719	40,993	41,326

Table 2.26: Sanitation Service Delivery Levels

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	☹️	Review and increase budget to meet Service Master Plan requirements.

2.5.2 KFA 16: Electricity

2.5.2.1 Electricity

Eskom is the primary bulk provider of electricity in Drakenstein. Approximately 90% of households have access to electricity. Additional bulk capacity is required in most areas.

Recommendations apart from expanding capacity include the moving of certain sub-stations, strengthening existing cables and installing new cables.

With the decision to electrify informal settlements a sudden backlog developed. Application for R 18m was made for electrification projects but the Department of Energy only allocated R 2m. The table below indicates new connections made during the different financial years:

The table below indicates the different service delivery level standards for electricity within the Municipality (*New connections*):

Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Household			
<i>Energy: (above minimum level)</i>			
Electricity (at least minimum service level)	801	268	85
Electricity - prepaid (minimum service level)	186	58	569
Minimum Service Level and above sub-total	987	326	654
Minimum Service Level and above percentage	100	100	100
Total number of households	987	326	654

Table 2.27: Electricity Service Delivery Levels

Issues / Challenges		Action plan
Illegal connections.	☹️	Introduction Revenue Protection unit.
Tariff review.	☹️	Appointment of tariff expert.

2.5.3 KFA 17: Cleansing and Waste Management

2.5.3.1 Cleansing

The Municipality is responsible for refuse collection services, solid waste disposal and treatment, management of solid waste sites, street sweeping and cleaning of open undeveloped municipal erven. The Municipality strives to meet basic community needs through the provision of affordable and sustainable cleansing services and the provision of a clean and healthy environment.

Basic cleansing information is as follows:

- On average 42,000 refuse removal service points are being serviced weekly;
- 84,150 tons of solid waste disposed at the Wellington Solid Waste Disposal Site;
- In total 4,300 kilometres of streets are swept per annum; and
- 360 Hectare of open erven cleaned and mowed.

2.5.3.2 Refuse removal, refuse dumps and solid waste disposal

The table below indicates the different refuse removal service delivery level standards within the Municipality:

Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Household			
Refuse Removal: (Minimum level)			
Removed at least once a week	49,550	51,409	51,972
Minimum Service Level and above sub-total	49,550	51,409	51,972
Minimum Service Level and above percentage	100	100	100
Refuse Removal: (Below minimum level)			
Removed less frequently than once a week	0	0	0
Using communal refuse dump	0	0	0
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level percentage	0	0	0
Total number of households	49,550	51,409	51,972

Table 2.28: Refuse Removal Service Delivery Levels

Note: All formal erven serviced by drum removal service at least once a week. Informal erven serviced by drum or central skipremoval at least once a week. Total number of households (refuse removal) indicates total collection points.

Issues / Challenges		Action plan
Inadequate waste facilities.	☹️	Expansion / upgrading of waste treatment works.

2.5.4 KFA 18: Customer Relations

2.5.4.1 Customer Relations

Council decided to establish a Public Complaints and Ombudsman as a new Portfolio to improve our customer relations in order to ensure that our customers are serviced with dignity and care.

It has been established for the implementation of a good integrated service delivery with maximum impact to ensure that Drakenstein Municipality is the best- run local government.

More effort will be placed to ensure that this service is streamlined across all the departments within the Municipality and that helpdesks are made available at least, at all core centres where they could be accessible to the public. This new service will also serve as a strategic focus area for Municipal Transformation and Organisational Development.

Issues / Challenges		Action plan
Inadequate customer relations across all line departments.	☹️	Implementation of a complaints management system with SMS capabilities. Continuous Customer Satisfaction Assessment.

2.5.5 KFA 19: Public Transport

2.5.5.1 Municipal public transport

Paarl-Wellington-Mbekweni has a well-developed sophisticated internal road network providing for good vehicular access to its many urban facilities and opportunities. This road network supports a road-based public transport system dominated by mini-bus taxis providing an internal as well as external service, connecting the towns with the rural settlements.

The railway line providing for a rail-based passenger service runs through the length of the Municipality in a north-south direction with stations located at:

- Paarl;
- Huguenot;
- Mbekweni;
- Dal Josafat;
- Wellington in the urban centre of Paarl-Wellington-Mbekweni;
- Malan;
- Soetendal;
- Hermon; and
- Gouda in the rural areas.

Although the railway line passes the town of Saron to its west en route to Porterville, there is no station or direct rail link with the town.

Issues / Challenges		Action plan
Lack of formal platform to interact with the taxi industry.	😊	Formal engagements with taxi industry.

2.5.6 KFA 20: Branding and Website

2.5.6.1 Branding and website

Branding is streamlined across all municipal departments. All media and communication aspects of all municipal events are coordinated by the Media and Communications Department.

Drakenstein Municipality has a fully developed website, which also acts as a reference point for all other services and products within the jurisdiction of the Municipality. The Municipality updated the webpage to include the necessary documentation and news on a weekly basis of what is happening in the Municipality. We entered into agreements with two service providers for the updating and hosting of the website and are busy with an investigation to redo the website and to incorporate interactive applications.

The municipal website is updated on a daily basis as and when requested in order to comply with the statutory requirements.

Issues / Challenges		Action plan
Branding is streamlined across all municipal departments.	😊	Centrally co-ordinated Marketing and Branding.

2.5.7 KFA 21: Building Regulations and Municipal Planning

2.5.7.1 Building regulations

During the 2010/2011 financial year, a total of 3,892 building plan applications with an estimated value of R 464,959,320 were submitted for approval. A total of 1,625 of these applications were approved. 2,528 applications were processed, however was not approved due to e.g. outstanding comments not being complied with and plans being withdrawn by the architect/owner and not resubmitted for approval.

Furthermore, a total of 1,578 commencements and 1,534 completion of building work inspections were recorded.

A total of 78 notices were served for unauthorised building work and deviation from approved plans and 270 certificates of occupancy were issued.

2.5.7.2 Municipal planning

Since the amalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the entire Municipal Area. A process has been embarked upon to develop an Integrated Zoning Scheme. The 1st phase will consist of developing a GIS based Zoning Mapping System.

Issues / Challenges		Action plan
Extensive delays with the approval of development applications and building plans.	😊	Review over the development application and Building Plan approval processes. Approvals done within 30 days.

2.6 KPA 4: Economic Growth and Development

2.6.1 KFA 22: Growth

2.6.1.1 Branding and website

The Drakenstein Municipality is very reliant on exports, specifically agricultural and agri-processed products.

The European Market has traditionally been a premier export market for Drakenstein Municipality. However, due to the global economic crisis and the demise of the clothing sector in Drakenstein, economic growth over the past few years has been sluggish at best.

The table below illustrates the Gross Domestic Product (GDP) Growth Rate for the Drakenstein Area.

Year	GDP Growth Rate
2008	4.2%
2009	-2.6%
2010	1.5%

Table 2.29: Gross Domestic Product (GDP) Growth Rate

Issues / Challenges		Action plan
Decline in growth.	⚠️	Effective partnerships with organised business (including Business Chambers, Agricultural Organisations, Tourism Bodies etc.) by the signing of an MOU.
Excessive red tape.	😊	Facilitating the process for the review of existing policies that inhibits business growth and development.

2.6.2 KFA 23: Job Creation

2.6.2.1 Job Creation

The closure and relocation of major firms in Drakenstein has had a negative impact on job creation in Drakenstein.

Both the formal and informal sector has experienced negative growth over the past 3 years.

The Drakenstein Municipality has however implemented a number of temporary job creation initiatives through the effective implementation on an Expanded Public Works Programme.

Number of jobs	2008	2009	2010
Formal Sector	55,220	53,074	51,409
Informal Sector	7,176	6,811	6,857
Total	62,396	59,884	58,266

Table 2.30: Job Creation

Issues / Challenges		Action plan
Maximisation of job creation through the execution of the Council budget.	😊	Ensuring more projects is implemented in terms of the EPWP Guidelines to make the projects more labour intensive.

2.6.3 KFA 24: Investment (domestic and foreign)

2.6.3.1 Domestic and foreign investment

A Draft Investment Incentives Framework has been developed. The draft policy outlines a framework for the offering of Investment Incentives to new and expanding businesses.

In terms of the policy, new and expanding businesses could qualify for:

- Rebates on Municipal Services Charges (Water, Electricity, Sewerage and Refuse Removal); and
- Rebates on Property Tax.

Issues / Challenges		Action plan
A promoting investment climate.	⚠️	Establishment of a Special Economic Zone (SEZ) in Drakenstein. Finalisation of the Investment Incentives Framework.

2.6.4 KFA 25: Socio-economic Status

2.6.4.1 Socio-economic Status

The Drakenstein Municipality is primarily an Agricultural and Agri – processing Economy. Agriculture is the main employer and this is not likely to change in the immediate future. Household income can be depicted as follows:

Income Category (per annum)	% of households
R 0,00 – R 42,000.00	24.6%
R 42,000.00 – R 132,000.00	37.4%
R 132,000.00 – R 600,000.00	32.5%
Above R 600,000.00	5.4%

Table 2.31: Households Income

Issues / Challenges		Action plan
People living below the household subsistence level.	⊗	Engagement with other spheres of government. Job creation initiatives by the Municipality.

2.6.5 KFA 26: Urban Renewal

2.6.5.1 Urban Renewal

The Urban Renewal of the Business Areas in Paarl and Wellington is a priority. Council has concluded a Public Private Partnership Agreement with a private sector investor for the redevelopment and upgrading of the Paarl CBD.

In addition, the Southern Paarl Precinct, the Huguenot Interchange and the Wellington CBD have been identified as priority areas for Urban Renewal.

The Spatial Development Framework (SDF) has been adopted by Council. The SDF makes provision for the development of precinct plans for focus areas. The SDF is attached as Annexure A.

Issues / Challenges		Action plan
Closing down or relocation of businesses.	😊	Upgrading of the CBD's and business zones.

2.6.6 KFA 27: Skills and Education

2.6.6.1 Skills and Education

The Drakenstein Municipality has a literacy rate of 74% (2007). The workforce in Drakenstein Municipality can be regarded as relatively skilled. This can be attributed to the number of educational institutions (primary, secondary and tertiary) in its area of jurisdiction.

Skill Levels	%
Highly Skilled	22,6%
Skilled	39,7%
Low Skilled	19,4%
Unspecified	18,3%
TOTAL	100%

Table 2.32: Skills Levels

Issues / Challenges		Action plan
Inappropriate skill sets for the Drakenstein Area due to the change in the focus of the various industries.	☹️	Re-skilling of people with skills required by the job market and environment.

2.6.7 KFA 28: Trade and Industry

2.6.7.1 Trading regulations

Issues / Challenges		Action plan
<ul style="list-style-type: none"> The regulation and promotion of informal trading. Lack of formal economic development opportunities in historically disadvantaged communities. Poor/lack of informal trading infrastructure. 	☹️	<ul style="list-style-type: none"> Develop an Economic Development Strategy. Identify land for local economic development initiatives. Allow use of residential and agricultural premises for occupational practice, business and tourism uses. Identify informal trading areas. Set up frameworks for the use of public land by communities in the creation of jobs the job market and environment.

Table 2.33: Trading Regulations

2.6.8 KFA 29: Stability and Sustainability

2.6.8.1 Trading regulations

The biggest specified employment contributors in 2007 were as follow:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

Table 2.34: Key Economic Activities

Issues / Challenges		Action plan
Over reliance on the sustainability of the agricultural sector.	☹️	Re-skilling of people with skills required by the job market and environment.
Pollution of the Berg River, which may ultimately affect the export potential of agricultural produce.	☹️	Implementation of measures to reduce pollution in the Berg River.

2.6.9 KFA 30: Rural Development

2.6.9.1 Rural Development

Rural development is a broad concept that engages agencies across the public and private sectors. It requires of all agencies in national and provincial government, state-owned enterprise and the private sector to also contribute in their areas of responsibility.

In this regard, municipalities have to ensure effective basic services provisioning, leveraging municipal spending to create local jobs, and facilitating Local Economic Development (LED) for all including rural communities in their areas of jurisdiction.

It should be emphasised that municipalities are not solely responsible for addressing the enormous challenges of rural poverty and rural development.

Effectively, rural development is the approach for economic and social development in rural areas. It is not a service based project but an outcome that Drakenstein Municipality together with other spheres of government wishes to achieve.

The Municipality is in the process of developing specific policies and strategies to facilitate rural development. In addition the Municipality is in the process of compiling and updating a database on the needs of rural communities.

Issues / Challenges		Action plan
Access to farms for the provision of basic services and facilitation of Local Economic Development.	⊗	Finalisation of the Rural Development Strategy.
Lack of public transport system in rural areas.	⊗	Establishment of Rural Development Forum to assist in facilitating improvement.

2.6.10 KFA 31: Tourism

2.6.10.1 Local Tourism

The Municipality intends to enhance and maximise its tourism potential, as tourism presents itself as a major employer and economic driver. The Municipality will enhance tourism through:

- the establishment of a private sector integrated Local Tourism Organisation (LTO);
- promote Green Initiatives;
- develop eco-tourism and promote natural assets such as Paarl Mountain, the Arboretum and the Berg River;
- showcase and promote cultural heritage at Het Gesticht, Afrikaans Monuments, Drakenstein Prison, Khoisan Artecraft and others;
- Confirm and embed Drakenstein as a Sporting Destination of Excellence.

Issues / Challenges		Action plan
Inappropriate organisational structure to manage tourism and attract tourist to Drakenstein.	⊗	Establish a local tourism organisation.

2.7 KPA 5: Health, Safety and Environment

2.7.1 KFA 32: Traffic, Vehicle Licensing and Parking

2.7.1.1 Traffic Services and Agency functions

The Municipality renders Traffic Services by:

- Law Enforcement to decrease incidents affecting traffic safety;
- Monitoring and collecting outstanding fines;
- Conducting regular community engagements and awareness programmes;
- Conducting an agency function for the Provincial Government by testing and licensing vehicles on an agency basis.

Issues / Challenges		Action plan
Lack of staff to perform licensing and Law Enforcement.	☹️	Organisational Re-design investigation underway.
Collecting outstanding fines.	🚫	Investigate the appointment of external service provider to assist with collection of outstanding fine.

2.7.2 KFA 33: Environmental Management

2.7.2.1 Environmental Management

The Municipality is responsible to prepare environmental policy documents, comment on environmental issues and compilation of environmental reports, environmental law enforcement and awareness.

The Environmental Management Policy and Environmental Management System (EMS) based on the International Standard ISO 14001 for Drakenstein, was approved in 2008. This system protects the integrity of the environment and ensures sustainability of the Municipality. It also ensures participative Greener Governance. The EMS integrates environmental functions of all sections and ensures compliance with Environmental Legislation and will be reviewed and updated as an on-going process.

The EMS forms part of the Municipal Sectoral Plans (attached as Annexure A) and the following are all the plans linked to it:

- State of the Environment Report (SOER);
- Air Quality Management Plan;
- Biodiversity Policy;
- Environmental Policy;
- Water Services Development Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Spatial Development Framework;
- Local Economic Development Strategy;
- Integrated Human Settlement Plan; and
- Disaster Management Plan.

Issues / Challenges		Action plan
Increasing number of illegal activities by inhabitation leading to degradation of the environment.	☹️	Increase law enforcement initiatives. Conduct awareness campaigns.
Lack of co-ordination in ensuring the protection of the environment within the Municipality.	☹️	Strengthening the role of the Environment Management Committee.

2.7.3 KFA 34: Disaster Management

2.7.3.1 Disaster Management

The Municipality adopted a Corporate Disaster Management Plan linked to the Provincial Disaster Management Plan which serves to outline operational arrangements that Drakenstein Municipality have put in place as a plan to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. It is compiled on the basis of a generic plan including standard operational procedures and best practices, and then expanded with risk-specific plans that address Disaster Management for special circumstances where the generic plan needs to be adapted. Risk and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects.

An Interdepartmental Disaster Management Advisory Forum was established, and the Forum will work on drafting a Disaster Management Policy Framework that will be consistent with the Disaster Management Act (No. 57 of 2002); and National and Provincial Disaster Management Frameworks. The Forum is also responsible for the review of the plan on an annual basis, and makes recommendation for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the Disaster Management Plan is maintained in a state of readiness. The aim is to integrate both the pro-active and reactive disaster management activities of all parties that have a role to play.

The table below list of all developmental projects that have been identified as high risks in the Drakenstein Municipality's IDP.

Assessment of Disaster Management and high risks IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 2	Newly proposed Waterfront Development Project	Engineering(Planning and Design), Planning and Development, other relevant stakeholders	Potentially high due to location adjacent to Bergriver; Impact of newly proposed commercial development on the environment to be investigated.	Reverting back to the original development; Installation of early warning systems pertaining to flooding; Regular and detailed testing and maintenance of the dams structures upstream; disaster risk specific planning.	Further studies and investigation pertaining to newly proposed development; Investigation into the impact downstream as a result of a potential catastrophic flood. Further information to be sourced regarding flood lines.
	Simondium Rural Precinct Settlement Plan	Planning and Development; External consultants; Other Relevant Stakeholders	Potentially moderate (depending on proper development; availability of essential services in fairly close	Investigating the potential impact of a catastrophic flood; Boosting economic activity; Creating employment; Improving education of the affected communities; Reducing vulnerability;	Important issues to monitor are economic development, sustainable economic activity in and around the area, infrastructure development, improving the social and welfare

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
			proximity; micro economic activity and economic development; the rate of unemployment in the area).	Monitoring and improving social indicators if and when required.	indicators as important goals. Emancipating the community from issues such as poverty, illiteracy, dependence on the state and other people, are further objectives to take cognisance of. Creating an environment where acceptable social norms and standards are accepted and adhered to should be pursued.
KPA 2	Klapmuts Precinct Plan	Planning and Development; External consultants; Other Relevant Stakeholders	Potentially moderate (depending on proper development; availability of essential services in fairly close proximity; micro economic activity and economic development; the rate of unemployment in the area).	Investigating the potential impact of a catastrophic flood; Boosting economic activity; Creating employment; improving education of the affected communities; Reducing vulnerability; Monitoring and improving social indicators if and when required.	Important issues to monitor are economic development, sustainable economic activity in and around the area, infrastructure development, improving the social and welfare indicators as important goals. Emancipating the community from issues such as poverty, illiteracy, dependence on the state and other people are further objectives to take cognisance of. Creating an environment where acceptable social norms and standards are accepted and adhered to should be pursued.
KPA 4	Major Annual Cultural Festivals	Municipal Tourism Unit; SAPS; Event organisers; Local Disaster Management Unit; Health Department; Inter-Governmental Relations; Emergency Services; Logistical Services; Local Economic Development; Outside stakeholders	Moderate to high (depending on the location; number of people attending; space confinement and emergency escape routes; no virtual protection against terror attacks, e.g. bomb explosions; risk of serious injury to crowds in the event of a stampede; location of the VOC at some of these events;	Possible alternative locations (for events held in confined areas); Alternative location of VOC; More intervention and involvement of SAPS is required; Installation and live monitoring of the event areas from within the VOC; Regular and critical analysis is required pertaining to these events; Overcrowding should be monitored; Constant emphasis on disaster risk management is required; Public awareness campaigns; Developing of Disaster Risk Management Plans specific to events	"Stretching" and increasing the location of the events which will create more space for crowds and also more emergency escape routes. A highly specialised mobile VOC (especially including an advanced information management and data system) which will link up with the Local MDMC and the District MDMC, to be invested in. Disaster Risk Management Plans must be in place and regularly updated. Accessibility for emergency services, SAPS and security services needs to be improved.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
			uncontrolled movement of crowds especially in relatively confined areas; accessibility of emergency services; current lack of proper Disaster Risk Management Plans)		
KPA 5	Hosting of Major sporting events	Local Disaster Management Unit; Inter Governmental Relations; Emergency Services; Health Department; SAPS; Security Services; Logistical Services	Moderate to high (risk of terror attacks; risk of fires; collapsing of facilities; Hazardous chemical incidents in close proximity to major sports venues;	Regular inspections and certification of stands and other permanent installations; Overcrowding should be monitored; Constant and intense involvement of SAPS and in particular its bomb unit; Public awareness campaigns; Creating awareness and forming partnerships in relation to disaster risk management	Disaster Risk Management Plans must be in place and regularly updated; A highly developed specialised mobile VOC (especially including an advanced information management and data system) which will link up with the Local MDMC and the District MDMC, to be invested in.
KPA 6	Schoongezicht Emergency Housing Project	Housing, Planning and Development; IDP; Disaster Risk Management; Senior Management; Mayco; Engineering and Infrastructure; Electricity Department	High(relating to proposed informal dwellings); Stress on utility and emergency services; Socio-economic impact on community, Fire risks.	More suitable area to be identified; Formal housing instead of informal dwellings; Formal residential layout with inclusive essential service.	Further discussion and consultations with relevant stakeholders required. Will monitor progress of the development and assist with the necessary risk reduction process. Projects of this nature should not be developed in isolation.
KPA 2	Establishment of high risk industries adjacent to or in fairly close proximity to commercial and residential areas.	Planning and Development; IDP; Engineering and Infrastructure, Electricity; Community Services; Disaster Risk Management; Outside stakeholders.	Moderate to high (Environmental impact on communities; Potential disaster risk posed to commercial and residential areas; Potential risk to infrastructure; Air pollution)	A more inclusive process to be followed (involvement of more stakeholders – less isolation approach); More emphasis on Environmental Impact Assessment and Major Hazard Installation acts and regulations; Although the need for providing more housing is critical, the potential risks involved should be taken into account as a matter of great importance.	It is recommended that a more inclusive approach be followed when investigating and developing industrial areas. The current process should perhaps be re-evaluated. Medium to long term impact to be emphasised when developing industrial, commercial and residential areas. Disaster Risk Management, Planning and Design, as well as Planning and Development to play a more crucial role in developments of this nature.
KPA 4	Economic Growth and	Local Economic	Low to Moderate	Increasing economic growth through	Disaster Risk Management to

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
	Sustainability	Development; Planning and design; Disaster Risk Management; IDP; Outside Stakeholders	(Level of economic activity; potential for sustainable job creation, slow onset of possible disasters)	Municipal initiatives and forming partnerships with credible outside stakeholders; To address the disadvantages as a result of the "dual economic system" currently in South Africa and Drakenstein Municipality; To work towards the decrease in income inequality which exists in the Municipality.	become more involved with issues around economic development.
KPA 6	Increasing the Social and Welfare indicators pertaining to Drakenstein Municipality	Senior Management; Council; Rural Development; Community Practitioners; Departments of Social Services and Welfare; CDWs	Moderate to High (The focus in the affected communities is fulfilling their most basic life sustaining needs which are food, shelter, protection and to a lesser extent their health; the prevalence and increase of diseases such as HIV/AIDS and TB; lack of proper sanitation and especially clean drinking water which could result contracting water borne diseases; fires in informal settlements)	The improving of living conditions for which the Municipality has a responsibility; Access to proper sanitation and clean drinking water; The provision of formal houses, A decrease in Informal Settlement Fires; The launch of continuous awareness campaigns to assist in combatting these burning issues; Focusing on and striving to achieve the Millennium Development Goals (MDGs) which includes combatting HIV/AIDS, to end poverty and hunger, universal education – especially the provision of primary and secondary education with a higher emphasis on girl learners, child health and improving the infant mortality rate, maternal health and gender equality	The Disaster Risk Management has to play a more proactive and decisive role in addressing these issues.
KPA 2	Relocation of or putting measures in place to protect the existing sewerage plant	Engineering and Infrastructure; IDP; Disaster Risk Management; Outside Stakeholders	Moderate to very high flood risk	Investigation into the possible relocation of the existing sewerage system; Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems; building in protection measures to prevent damage and spillage into the Berg River as a result of minor to moderate flooding.	Disaster Management to work in partnership with Engineering and Infrastructure, Planning and Design, as well as to compile Disaster Risk Reduction Plans in this regard.
KPA 5	Protection of essential services including Paarl Medi Clinic and Paarl	Engineering and Infrastructure; Planning and Design; IDP; Disaster	Minor to very high flood risk	Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems;	Disaster Management to engage with Engineering and Infrastructure, Planning and Design, as well as the

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
	Hospital which is located in close proximity to the Berg River.	Risk Management; Paarl Medi Clinic; Paarl Hospital.		Building in protection measures to prevent damage as a result of minor to catastrophic flooding.	hospitals as mentioned. Disaster Risk Reduction Plans in this regard must be compiled.
KPA 2	Protection of all bridges, including the N1 bridge, which connects the eastern part with the western part of the Municipal Area (pertaining especially to the Paarl and Mbekweni areas)	Engineering and Infrastructure; Planning and Design; IDP; Disaster Risk Management.	Minor to very high flood risk	Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems; Building in protection measures to prevent damage as a result of minor to catastrophic flooding.	Disaster Management to engage with Engineering and Infrastructure, Planning and Design, as well as the entity responsible for the N1 bridge. Disaster Risk Reduction Plans in this regard must be compiled.

Table 2.35: Assessment of Disaster Management and High Risks IDP Projects

Issues / Challenges		Action plan
Lack of a separate Disaster /Risk Management Unit.	😊	Organisational Re-design investigation underway.

2.7.4 KFA 35: Fire Fighting Services

2.7.4.1 Fire Fighting

The Municipality has fire stations strategically located in order to respond to emergencies within predetermined times. This service is supported by a 24/7 emergency control centre.

In addition to the above the Municipality conducts Professional Fire Fighter and Officers training as well as fire training to the industry, volunteers and other municipalities if and when requested. The Municipality proactively conducts regular risk inspections within the Municipal Area in order to mitigate potential fire risks.

Issues / Challenges		Action plan
Lack of adequate fire fighting staff component.	😊	Organisational Re-design investigation underway.

2.7.5 KFA 36: Municipal Law Enforcement

2.7.5.1 Law Enforcement

The general priority of the Law Enforcement Section is to ensure that the community is adhering to the By-laws of Drakenstein Municipality. This unit works hand in hand with the SAPS and the Housing Department in the demolishing of illegal structures.

Special focus is on the following:

- Demolishing of illegal structures;
- Removal of vagrants;
- Informal trading;
- Illegal dumping;
- Animal control; and
- Abandoned vehicles.

Foot patrol through the CBD is done on a daily basis to ensure visibility in order to create a safer environment.

Regular patrol through the Arboretum, at the Berg River, parks, swimming pools and public squares are also conducted.

Issues/ Challenges		Action plan
Lack of staff	😊	New organogram did make provision for additional staff

2.7.6 KFA 37: Parks, Cemeteries and Open Spaces

2.7.6.1 Parks, Cemeteries and Open Spaces

Drakenstein Municipality is currently maintaining 217 play parks and 11 cemeteries. 6 Cemeteries have reached capacity and 5 are still operational. Alternative burial methods are being investigated.

The Municipality is rendering a parks and recreation service concentrates on the following initiatives:

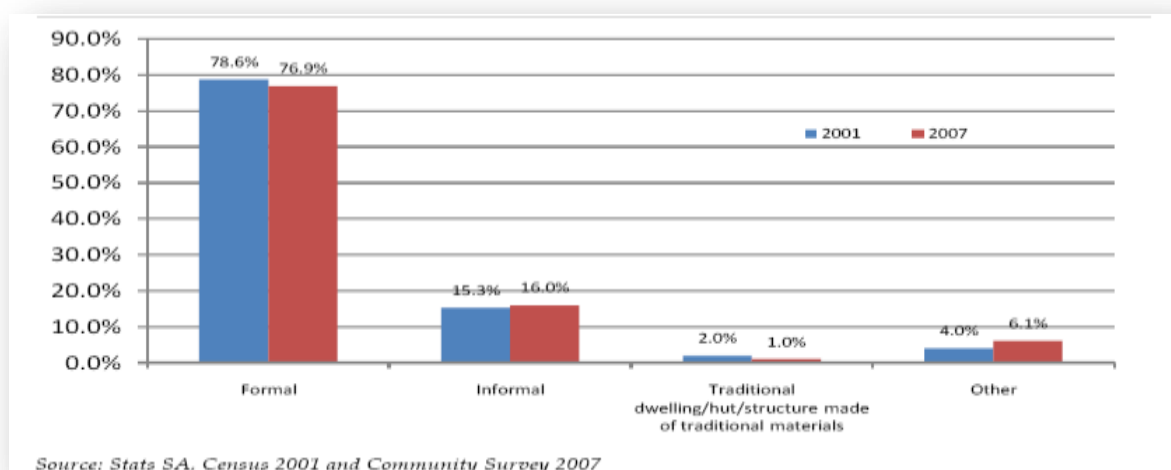
- Environmental awareness programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks; and
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Insufficient land for cemeteries.	☹️	Land was purchase for new cemetery
Shortage of gravesites in Paarl.	☹️	New cemetery was developed in East of Parys

2.8 KPA 6: Social and Community Development

2.8.1 KFA 38: Sustainable Human Settlements (housing)

2.8.1.1 Sustainable Human Settlements (Housing)



Graph 2.12: Sustainable Human Settlements (Housing)

Sustainable human settlements are one of the great challenges faced by the Municipality, with a huge backlog in terms of the provision of housing opportunities.

In this plan the Municipality acknowledges its housing needs, demand base for housing, management of municipality rental stock and management of informal settlements.

The figure to the right indicates the various dwelling types in Drakenstein Municipality between 2001 and 2007.

There are four main categories of dwellings: formal, informal, traditional dwelling/hut/structure made of traditional materials and other.

The formal dwellings proportionately decreased from 78.6% to 76.9% of the total number of dwellings from 2001 to 2007. On the other hand, informal dwellings proportionately increased from 15.3% to 16.0% from 2001 to 2007. Traditional and other dwellings' share decreased from 2.0 to 1.0% whilst the share of other dwellings increased from 4.0 to 6.1% over the same period.

The Municipality adopted an Integrated Sustainable Human Settlement Plan (ISHSP) which seeks to provide a framework on how the Municipality's resources and plans will be utilised in order to address housing needs. To strengthen the ISHSP, a five (5) year Integrated Housing Plan (IHP) has been developed which includes a framework presenting various projects for housing and proper guidelines to address housing challenges. The IHP aims to achieve the following:

- Improving living conditions of households in informal settlements, by providing access to basic services and Upgrading of Informal Settlements programme (UISP).
- Facilitating opportunities in the Gap housing sector for those households earning between R 3,500 and R 15,000 per month.
- Through Social Housing create a new form of tenure and building community residential units.
- Backyarders to be accommodated with development planning solutions, with a percentage allocated to backyarders and farm dwellers in terms of the new allocation and selection policies.
- To have a strategic plan in line with Provincial and National Government to unlock as much funding as possible to improve building of houses in our Municipality.

Issues / Challenges		Action plan
Lack of Funding	☹️	Submit annual plans to Provincial Human Settlement Department to increase funding.
Community Dynamics delay projects/prevent implementation of projects	⚡️	Enhance community participation and communication efforts.

The following table shows the increase in the number of people on the housing demand database. There are currently approximately 36,995 housing units on the waiting list for the 2011/2012 financial year.

Housing waiting list	Nr of people on Housing Demand Database	% Housing Demand Database increase/decrease
2009/2010	34,960	28% increase
2010/2011	35,721	2% increase
2011/2012	36,995	2.8% increase

Table 2.36: Housing Demand Database

2.8.2 KFA 39: Sport and Recreation

2.8.2.1 Local Sport Facilities

The following table gives a comparison between 2009/2010, 2010/2011 and **2011/2012** of the different sport codes utilisation of the facilities.

Code	2009/2010	2010/2011	2011/2012	Number of fields
Rugby	954	970	1,156	19
Cricket	271	284	275	12
Soccer	1,391	964	770	13
Cycling	4	3	6	1
Hockey	17	41	29	4
Athletics	41	49	51	3
Netball	191	152	399	12

Table 2.37: Sport Events

2.8.2.2 Municipal Parks and Recreation

The Municipality in rendering a parks and recreation service concentrates on the following initiatives:

- Environmental Awareness Programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks; and
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Vandalism of facilities.	☹️	Engage forums to take co-ownership of facilities.
Lack of sport facilities for different codes.	☹️	Co-ordinate and facilitate use of facilities.

2.8.3 KFA 40: Arts, Crafts and Culture

2.8.3.1 Arts, Crafts and Culture

Previously there has been no specific focus on Arts, Crafts and Culture from a Municipal perspective. With the current IDP the Municipality endeavours to introduce initiatives to respond to the citizens needs for the promotion of Arts, Crafts and Culture.

Issues / Challenges		Action plan
Lack of clear roles and responsibilities for arts, crafts and culture.	⊗	Investigation linked to the organisational review and re-design.

2.8.4 KFA 41: Libraries

2.8.4.1 Libraries

Libraries are an unfunded mandate. The responsibility for the establishment of libraries vests within the Provincial and District functions.

Irrespective of the statement above Drakenstein Municipality operates of 8 libraries and 9 satellite libraries. The main aim of Drakenstein Library Services is to render an effective and efficient service to the community of Drakenstein. The Library Services provide information and recreational services to adults, learners and students. This section also promotes a culture of reading by hosting educational programmes.

These initiatives were complemented by the opening of satellite libraries in areas where it was previously non-existent.

Issues / Challenges		Action plan
Lack of staff.	☹️	Appointment of contract staff against conditional grant.
Lack of libraries in rural areas.	☹️	Enhance outreach programmes in collaboration with schools in rural areas.

2.8.5 KFA 42: Cemeteries and Crematoria

2.8.5.1 Cemeteries and Crematoria

The following table depicts the amount of burials that took place from 1 July 2008 until 30 June 2011.

Cemetery	01/07/2008 - 30/06/2009	01/07/2009 - 30/06/2010	01/07/2010 - 30/06/2011
Parys (Paarl)	884	801	825
Dale Josaphat (Paarl)	52	48	27
Champagne (Wellington)	369	93	67
Hillcrest (Wellington)	66	334	345
Simondium	50	68	56
Hermon	6	9	11
Gouda	2	0	0
Saron	20	22	27
Total	1,451	1,380	1,346

Table 2.38: Cemeteries and Crematoria

Issues / Challenges		Action plan
Insufficient land for cemeteries.	⊗	In process to acquire land east of Parys Cemetery.
Shortage of gravesites in Paarl.	⊗	In process to develop erven east of Parys Cemetery.

2.8.6 KFA 43: Poverty Alleviation

2.8.6.1 Poverty Alleviation

Poverty focuses on 11 food and nutrition centres that have been established throughout the Drakenstein Municipal Areas. These centres are managed and supported by the Community Development Section and provide an average of 120 meals per centre, per month.

The food garden project has 2 components:

- i) the 6 existing gardens are used as training sites where poor communities can access training, compost, seedlings and light garden tools; and
- ii) the second component focuses on patch gardening whereby poor communities implement the skills they have learnt by growing nutritional crops in a variety of containers. Approximately 120 people have received patch gardening training.

Issues / Challenges		Action plan
Limited funding to address needs in communities.	☹️	Collaborating with department of Social Development and CBO's to address challenges of food and nutrition.

2.8.7 KFA 44: Special Programmes (Gender, Elderly, Youth and Disabled)

2.8.7.1 Special Programmes

The ECD sector consists of 4 forums who participated in an ECD skills needs workshop. The skills that were chosen were "Financial skills for ECD practitioners" and "How to deal with disabled children in the ECD environment". Approximately 200 beneficiaries received training.

The youth projects are projects which aim to address the skills required to access employment opportunities for Youth. Skills training projects for youth included Welding, Computer Training, Home Based Care, Learners/Drivers Licence. Approximately 144 people in this sector participated in skills training opportunities.

The skills development project focuses on providing skills training to unemployed people. The skills chosen allow people access to immediate job opportunities. These opportunities are not limited to youth. 204 Beneficiaries participated in this project. Training conducted included:

- Welding;
- Computer Training;
- Home Based Care;
- Learners/Drivers licence,
- HIV/AIDS;
- Substance Abuse; and
- Training youth to train other youth on the challenges facing youth in communities.

Issues / Challenges		Action plan
Limited funding.	☹️	Integrated approach to youth development.
Apathetic youth.	☹️	Enhance communication and facilitation of youth activities.
Lack of co-ordinating structure for youth in Drakenstein.	😊	Drakenstein Youth Forum established in 20 April 2013.

2.8.8 KFA 45: Child Care Facilities (ECD)

2.8.8.1 Child Care Facilities

Currently there is no umbrella forum for Early Childhood Development (ECD) within the Drakenstein Area. Independent ECD forums operate in the different towns and the Municipality aims to amalgamate these separate fora.

Issues / Challenges		Action plan
No co-ordinating structure for ECD sector in Drakenstein Municipal Area.	😊	Drakenstein ECD Forum established in October 2012.
Funding for ECD infrastructure.	😊	Provision made for ECD Infrastructure in the Community Development Section.

2.8.9 KFA 46: Control of Public Nuisances

2.8.9.1 Special Programmes

The Law Enforcement Section attends to all complaints received and investigates as per By-law no 4/2007: The Prevention of public nuisances.

Issues / Challenges		Action plan
Lack of staff to attend to complaints timeously.	😞	Organisational Re-design investigation underway.

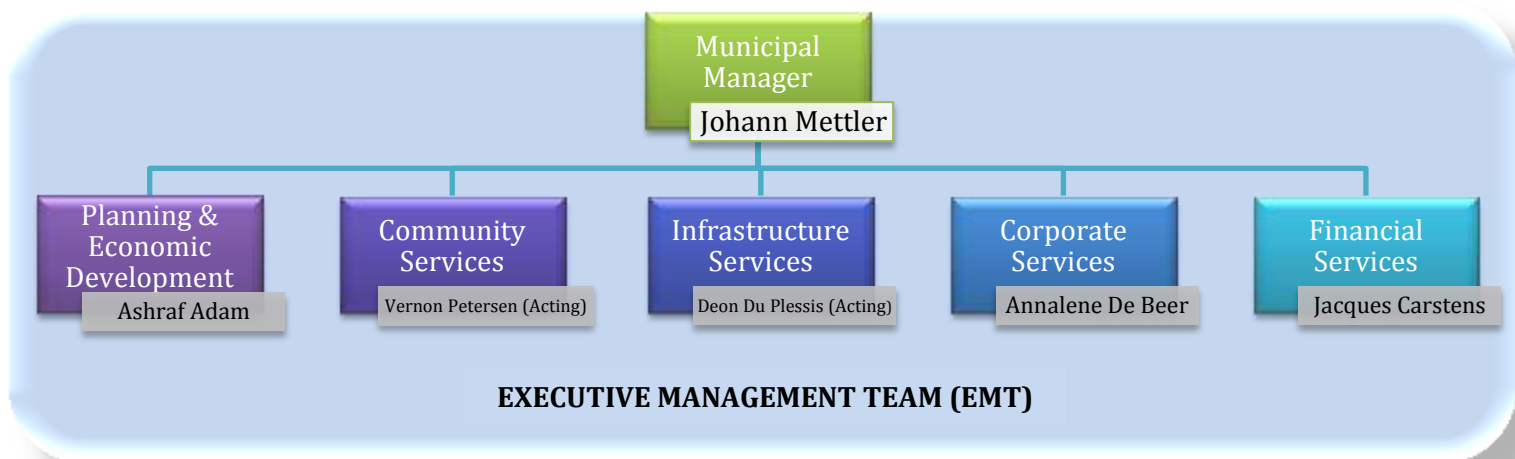
2.9 KPA 7: Institutional Transformation

2.9.1 KFA 47: Organisational Structure

2.9.1.1 Administration

The administrative part of Drakenstein Municipality is headed by the Municipal Manager who reports directly to the Executive Mayor. There are five Departments that perform strategic, social, technical, financial and administrative functions assigned to the Municipality.

The structure below depicts Drakenstein Municipality's Macro Organisational Structure:



Council will be appointing Section 56 Managers in the two remaining vacant position at the end of May 2013. Through the IDP, the Municipality identified a need to review the organisational structure of the Municipality with a view to maximise service delivery efficiency and effectiveness. The intention and purpose of such a review factors a significant role in delivering the objectives and goals as outlined in Chapter 3.

The review and possible adjustment of the organisational structure will be a monumental managerial challenge, but it is needed to ensure that Drakenstein management practices and procedures are efficient and functional so that its work can be performed and its goals can be met.

Issues / Challenges		Action plan
Alignment of Municipal Functional requirements to deliver on the IDP.	😊	Organisational re-design investigation underway finalised and new structure approved in December 2013.

2.9.2 KFA 48: Human Capital and Skills Development

2.9.2.1 Human Resources

The table below illustrates the status quo regarding the Municipality's vacancy rates per occupational category and per functional area:

Occupational Category	Approved	Filled	Vacant
Top Management	6	5	1
Senior Management/ Sub Directors	10	10	0
Professional/ Specialists/ Middle Management	81	70	11
Skilled Technical/ Junior Management/ Supervisors	277	233	44
Semi- Skilled and Discretionary Decision Making	890	774	116
Unskilled	744	655	89
Total	2,008	1,747	261

Table 2.39: Posts per Occupational Category

Department	Approved	Filled	Vacant
Municipal Manager	11	11	0
Strategic Services	28	28	0
Corporate Governance	101	94	7
Financial Services	174	140	34
Social Services	721	638	83
Infrastructure and Planning	959	824	135
Councillors	14	12	2
Total	2,008	1,747	261

Table 2.40: Posts per Functional Area/ Department

In ensuring that the Municipality addresses challenges towards achieving organisational cohesion and effectiveness, the Municipality drafted a Human Resources Plan to ensure fair, efficient, effective and transparent personnel administration. The HR Plan focuses on delivering on eight (8) Performance Areas. These are summarised below:

- 1) Recruitment and Selection;
- 2) Education, Training and Development of staff;
- 3) Employment Equity and Diversity Management;
- 4) Occupational Health and Safety;
- 5) Individual Performance Management;
- 6) Employee Wellness;
- 7) Personnel Administration; and
- 8) Labour Relations.

Education, Training and Development at Drakenstein Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillors to the appropriate levels. The main purpose of training and development is to ensure that staff within the organisation has the

competencies necessary to performance up to the quality standards in their current jobs within the context of the Municipality's Strategic Objectives.

Issues / Challenges		Action plan
Employment Equity Targets not adhered to.	☹️	Municipality to develop a strategy to enforce the implementation of the EE Plan.
Equitable selection of employees for training.	😊	Implementation of Workplace Skills Development Plan (WSDP).

2.9.3 KFA 49: Programme and Project Management

2.9.3.1 Programme and Project Management

The Municipality currently does not have a centralised Programme and Project Management Unit. Each department is responsible for the management and implementation of programmes and projects.

Issues / Challenges		Action plan
Lack of centralised Programme and Project Management Unit.	😊	Organisational Re-design completed and new organogram approved. In the process of populating structure.
Insufficient programme and project management skills.	😬	Project Management training programme in implementation phase – 25 employees per year to form part of training.

2.9.4 KFA 50: Performance Management

2.9.4.1 Performance Management

Performance Management serves to measure the performance of the Municipality on meeting its IDP. Council took it upon them to ensure the creation of an enabling environment for all employees to perform better.

Drakenstein adopted a Performance Management Framework, and is currently reviewing and updating the framework to make it a comprehensive Policy Framework which will cover holistically the legal aspect of PMS as well as the implementation thereof.

The performance of the Municipality is measured and monitored monthly and evaluated at least quarterly. Performance is also measured, evaluated and reviewed half-year, and the results thereof inform Council whether the adjustment of indicators is necessary, and develop action plans to address poor performance.

The performance of Drakenstein Municipality is integrally linked to that of staff. Therefore, organisational and individual performances are managed at the same time but separately. The information on the performance results is included in the Annual Report of the Municipality.

Issues / Challenges		Action plan
Inadequate performance results.	😊	Annual Review of PMS.
Mainstreaming of the Performance Management Framework to all employees.	😬	Roll-out of PMS to all levels of staff planned for 2014/2015.

2.9.5 KFA 51: Systems and Technology

2.9.5.1 Information Communication Technology (ICT)

The Information Communication Technology (ICT) division is responsible for providing Information, Communication and Technology Support Services to its internal and external stakeholders.

The Municipality has gone through and plan major initiatives with the intention of enhancing ICT Services that are delivered to support its delivery objectives. The proposed initiatives for the current IDP period (2013-2018) are listed below:

- Consolidated Municipal Call Centre / Helpdesk;
- Enterprise Content Management and Records Management;
- Integrated GIS Management Services;
- Project Management System;
- Municipal e-Government Internet Website and Intranet;
- Integrated Human Resource Management Solution;
- Strengthening of the ICT Organisation;
- Citizen Relationship Management Solution;
- Enhancements to Financial Management Solution;
- Drakenstein Municipal ICT Support Initiatives;
- Infrastructure (Technical) Initiatives; and
- Integrated Budget Management Solution.

Issues / Challenges		Action plan
Outdated IT Infrastructure and applications.	😊	Upgrading IT infrastructure and enhancement of key applications as listed above.

2.9.6 KFA 52: Processes and Procedures

2.9.6.1 Processes and Procedures

The Municipality places a great emphasis on developing and streamlining its systems and work processes in order to improve efficiency and effectiveness of the service quality.

An on-going process of system improvement will be initiated in each service area and will include decision- making and management systems, information systems, financial systems, the HR System and work processes.

At the centre of the systems improvement for the Municipality will be the following core elements:

- Service planning (represent the best thoughts of a service at a particular stage given the service's present understanding of its mandate, its objectives and its constraints);
- Performance Management (link service/ sectoral planning to a Performance Management System across the Municipality);
- E- government (establish an IT enabled e-government to improve efficiency and effectiveness, to enable strategic, operational and process integration across the Municipality);
- Decision- making and Accountability (ensuring that decision-making balance the need for efficiency and speed with transparency and meaningful participation of Drakenstein's citizens and stakeholders; high level of accountability will be ensured by allocating responsibility for the tasks of Council to relevant Councillors and Officials through sound oversight mechanism).

Issues / Challenges		Action plan
Misaligned service/ sectoral planning.	⊗	Linking service planning to the PMS.
Minimal engagement with the people regarding governance and development.	😊	Capacity Building for Ward Committees and strengthening their role.

2.9.7 KFA 53: Facilities

2.9.7.1 Properties and Estates

The Properties and Estates section is responsible for administering all property transactions involving Council owned land, being any form of alienation or acquisition, administering of community halls, cell phone administration and maintenance of council properties.

All land transactions are governed by the Municipal Finance Management Act and regulations in terms thereof. Council also adopted their own Policy on the Management and Disposal of Assets, as well as conditions for the Lease of Facilities.

Provision is made on annual basis in the annual capital and operational budgets for maintenance and upgrading of council owned properties and facilities. Community needs as well as regular inspections conducted at facilities are used inform the budget.

Issues / Challenges		Action plan
Lack of adequate facilities.	😊	Upgrading of existing facilities. Development of new facilities in response to the community needs.

2.9.8 KFA 54: Equipment and Fleet Management

2.9.8.1 Equipment and Fleet Management

In order to render effective services the Municipality must have an effective Fleet Services Unit to maintain, monitor and replace municipal fleet, and equipment.

Municipal fleet and equipment is managed well by the Municipality. Equipment and fleet consist of heavy plant-, refuse compactors-, trucks-, tractors-, light delivery vehicles, passenger cars and small plant equipment.

The total number of units currently maintained and serviced, amount to 1,112 items.

Issues / Challenges		Action plan
The fleet and fleet monitoring system requires continuous upgrading and expansion to cater for increased service delivery.	😊	Upgrading and expansion of fleet and fleet monitoring system.

2.10 KPA 8: Financial Sustainability

A detailed situational analysis of the financial sustainability of the Municipality is contained in **Chapter 5: Long- Term Financial Plan**.

For the KFA's below we have included only the current challenges and issues. This should however be read in conjunction with Chapter 5.

Issues / Challenges		Action plan
Continuous free basic services which are more than the guidelines by National.	😊	Looking alignment of free basic services with the national guidelines. Reviewing of the Indigent Support Policy.
Optimising and sustaining Council's revenue.	😞	Implement credit control and concentrate more on the consumers that have the ability to pay for the municipal services.
Continuous increasing of the Internally Generated Funds for funding more operational and capital expenditure.	😊	A Writing-Off of Irrecoverable Debt Policy was approved by Council on 27 February 2013 and includes two special incentives for customers to get out of spiral of debt.

2.10.1 KFA 55: Revenue Enhancement

2.10.1.1 Revenue Enhancement

Issues / Challenges		Action plan
The detection or mitigating of water and electricity losses as a result of tampering or theft etc.	😞	Establishment of Revenue Protection Unit.
	😊	Frequent auditing of meters.
	😞	Establishment of the Revenue Protection Unit.
	😊	This Revenue Protection Unit is accommodated in the newly approved organisational structure.
	😊	Auditing of pre-paid electricity meters (Low consumptions users, non- purchasers, huge variations in consumption patterns etc.).
	😞	Auditing of water meters with low consumptions or huge variation consumption.
	😞	Cleaning of data in terms of actual number of removals vs. number of removals billed per customer.
	😞	Auditing of number of toilets as per building plans/ site vs. number of toilets build.
Under capacitated of the debt collection section.	😞	Identifying of ervens/accounts where not build for all services rendered e.g. water. Electricity, refuse and sewerage.
	😊	Restructuring and re-engineering of the whole unit through the organisational structure exercise.

Issues / Challenges		Action plan
		Establishment of an Indigent/Customer Care Unit.
		Identifying and registering of indigent customers.
		An indigent drive will commence during April 2013 to ensure the re-registering of all indigent consumers at financial year end.
	☹️	Continuous monitoring and updating of indigent information and make changes accordingly.

2.10.2 KFA 56: Cost Containment / Management

2.10.2.1 Cost Containment

Issues / Challenges		Action plan
Application of Activity Based Costing.	☹️	In future to establish the activity based costing component.

Issues / Challenges		Action plan
Correct alignment of cost drivers to appropriate expenditure through Activity Based Costing Model.	☹️	In future to establish the activity based costing component.

2.10.3 KFA 57: Asset Management

2.10.3.1 Asset Management

Issues / Challenges		Action plan
Lack of an appropriate integrated asset management system through the value chain of recording and uploading of asset in an automated method.	☹️	Implementation of an Integrated Asset Management System.
Under capacitated Asset Management Section.	😊 ☹️	Restructure and re-engineering of the whole unit through the organisational re-design exercise. To appoint people to capacitate the asset management section to produce a fully GRAP compliant asset register and to maintain such register

2.10.4 KFA 58: Capital Expenditure

2.10.4.1 Capital Expenditure

Issues / Challenges		Action plan
Lack of proactive planning on capital expenditure.	😊	Currently the Capital Projects Implementation Plan (CPIP) was implemented and are effectively monitored by Executive Management on a monthly basis
Late adjudication of tenders of capital nature.	☹️	Tenders are adjudication on the dates indicated on the CPIP Review and update planning.

2.10.5 KFA 59: Supply Chain Management

2.10.5.1 Supply Chain Management

Issues / Challenges		Action plan
Introducing, sustaining and maintaining the demand plan.	😊	The CPIP are currently implemented effectively

2.10.6 KFA 60: Financial Reporting

2.10.6.1 Financial Reporting

Issues / Challenges		Action plan
Capacity constraints.	😞	Reviewing organisational structure to address the human capital constraints. To appoint people to relieve the capacity constraints to produce and maintain reliable information to report on.
Financial Systems constraints in extracting certain information as per the Treasury requirements.	😞	Integrated system solutions are being envisaged by the service provider to enable to extract the information as per the requirements of National and Provincial Treasury.
Nonexistence of computerised accounting package or systems for compiling of AFS.	😞	Other systems solutions are being envisaged for compiling AFS electronically instead of spread sheets.

2.10.7 KFA 61: Budgeting / Funding

2.10.7.1 Budgeting and Funding

Issues / Challenges		Action plan
Nonexistence of a capital prioritisation and financing models.	😊 😞	Prioritisation Model for Capital Assets Investment Policy was developed and to be finally approved by Council on 24 May 2013 Seek for private partnerships in order to address the funding of infrastructure capital projects.
Too much reliance on external borrowings.	😞	Concentrate on debtors that can afford to pay and enforce the Credit Control and Debt Collection Policy with a view of enhancing Council's revenue.
Dependence on grant funding by National and Provincial Departments.	😞	Compile and submit business plans for government grant funding programmes to optimise grant funding programmes
Affordability and sustainability of the internally generated funds (Own Funds).	😞	
Increasing tariffs and expenditure in line with the CPI as per suggestions by National Treasury.	😞	Introduction of financial strategies to respond adequately to infrastructure needs. More contributions will be made to CRR with a view of cash funding the budget from the access available funds.

3 Ward Analysis

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Community and Stakeholder Engagements
- Ward Inputs
- Services Delivery Statistics per Ward
- Thusong Centres
- Sector Related Input and Investment

Chapter

3

3.1 Stakeholder Input and Ward Planning

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the Municipal Area.

Various stakeholders and sector departments were involved during the IDP development process and this process comprises 31 ward meetings and 1 sector related meeting. The Municipality has developed 31 Ward Development Plans through public meetings that were held in all wards. Ward Development Plans include an analysis of the ward, needs identification, and plans to address priorities, support needed from the Municipality and other stakeholders involved in the IDP process.

The Municipality has also partnered and conducted different engagements that have been introduced in the province such as Provincial IDP Managers Forum, IDP Indabas, LG- MTEC, and District IDP Managers Forum. The IDP Indabas contributes in finding solutions by reaching agreements with sector departments on enhancing service by addressing community issues that are specific- sector related. IDP priorities have been derived from the priorities from the wards, as have many elements of the plans, as well as IDP projects.

The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Simondium
Ward 2	Kerk Street, Berg-en-Dal
Ward 3	Windmeul Plase
Ward 4	Paarl- Central
Ward 5	Carterville
Ward 6	Silvertown, Mbekweni
Ward 7	Van Wyksvlei
Ward 8	New Rest
Ward 9	Mbekweni
Ward 10	Patent Place, Wellington
Ward 11	Newton, Van Wyksvlei, Safmarine
Ward 12	Thusong, Clinic, Mbekweni
Ward 13	Groenheuwel, Fairyland
Ward 14	Groenheuwel, Smartietown
Ward 15	Suider Paarl
Ward 16	Mbekweni
Ward 17	Noorder Paarl - Slot V/D Paarl

Ward	Description
Ward 18	Soetendal, Wellington
Ward 19	Noorder-Paarl
Ward 20	Nederburg
Ward 21	Nederberg, Chicago, Magnolia
Ward 22	New Orleans, Charleston Hill, Huguenot
Ward 23	Denneburg, Klein Parys, Langvlei
Ward 24	Chicago
Ward 25	Nederberg, Lantana
Ward 26	Lantana, New York, Spesbona, Dallas, Mountain View, Riverside
Ward 27	Amstelhof
Ward 28	Ronwee, Sonop, Salem
Ward 29	Voor Street, Uitsig - Wellington
Ward 30	Saron
Ward 31	Gouda, Hermon

Table 3.1: Ward Descriptions

3.2 Community and Stakeholders Engagements

During April 2013, 31 Ward Meetings were held. The objective of the meetings was to inform the community, businesses and stakeholders about the Draft IDP and to gain input into the Draft IDP 2013/2014.

3.3 Ward Statistics

The following is a summary of the composition of the ward, critical ward information, development needs identified during ward meetings.

3.3.1 Ward 1: Simondium

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,945	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 14,9% Coloured: 71,5% Asian/Indian: 0,2% White: 13% Other: 0,6%
Households	2,206	100%	4%	-
Average household size	42% of the HH's consist of no more than 2 people.			
Households with no annual income	291	13%	0.5%	33% of HH annual income level is less than R38 200 p.a.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Individuals with no monthly income	3,002	30%	5%	30% of individuals have no monthly income. 36% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 600 Owned not paid off = 75 Rent-free = 1,161 Owned & fully paid = 130	27% 3% 53% 6%	1.0% 0.13% 1.94% 0.22%	9% own the property they live in, representing the highest calculation of all wards. 53% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,672 HH Shack in b/yard = 33 HH Informal dwelling = 143 HH	76% 1% 6%	3% 0.06% 0.24%	More than 18% of HH live in informal dwelling.
Access to communication	Landline = 400HH Cellular phone = 1,867HH Access to internet = 705HH	18% 85% 32%	0.67% 3% 1.2%	Only 18% of have access to a landline (Telkom line). Representing only 0,67% within the Municipality. 85% of HH have access to a cellular phone. 68% of HH have no access to internet.

Table 3.2: Ward Statistics (Ward 1)

3.3.1.1 Service Delivery Information (Ward 1)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	581	26%	HH's with access to water represents 0,97% of all HH. 26% of households receive their water from the Municipality. 1158 HH source their water from a borehole and 42 HH from a water tanker.	n/a
Sanitation	1,329	60%	HH's with sanitation services in the ward represents 2,22% of all HH. 60% of HH have access to sanitation services above the minimum service level. 5,03% of HH have no access to sanitation services. 9,16% of HH use bucket toilets.	Backlog: ± 877 HH 111 HH with no provision of toilets. 202 HH utilising bucket toilets. 564 HH other toilet provisions.
Electricity for lighting	2,007	91%	HH's with electricity in the ward represents 3,36% of all HH.	Backlog: ± 287 HH

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			<p>1% of HH use paraffin for lighting purposes.</p> <p>6,71% of HH use candles for lighting purposes.</p> <p>6 HH utilizes solar energy.</p>	The backlog include: 111 HH with no electricity and 176 HH using paraffin, gas & candles.
Refuse removal	721	33%	<p>32,68% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 1,21% of all HH.</p> <p>7,39% of HH have no access to refuse removal services.</p> <p>243HH receive the service less frequent and 798 HH use their own refuse dump.</p>	<p>Backlog: ± 1243HH</p> <p>The backlog include: 163 HH with no provision of service and 1080 HH utilising other means and own refuse dump.</p>
Roads and stormwater				
Housing	1,672 formal housing structures		<p>76% of the housing structures is formal housing structure.</p> <p>7,98% of structures are informal = 6,48% is in an informal settlement and 1,5% is shacks in the backyard.</p> <p>The 6,48% informal structures represent 0,24% of all informal structures within the municipal area.</p>	<p>Backlog: ± 176 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.3: Service Delivery Information (Ward 1)

3.3.1.2 Ward Development Plan (Ward 1)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Need access to toilets and access to clean water in the farms.
Housing	Need houses due to eviction of farm dwellers and a number of informal settlements that is expanding.
Other	Municipality must create jobs to decrease high degree of unemployment and to equip people with skills to become more independent and self-reliant.
Needs relating to other spheres of government	
Health	Municipality should provide a generator at the clinic as a standby in case of emergency when there is no power supply.

Table 3.4: Ward Development Plan (Ward 1)

3.3.2 Ward 2: Kerk Street, Berg-en-Dal

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	5,147	100%	2%	The population composition of the ward is the following: Black African = 5% Coloured: 6,9% Asian/Indian: 0,5% White: 86,9% Other:0,7%
Households	1,846	100%	3%	-
Average household size	58% of the HH's consist of no more than 2 people.			
Households with no annual income	140	8%	0.2%	7% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,360	26%	2.3%	26% of individuals have no monthly income. 9% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 719 Owned not paid off = 586 Rent-free = 36 Owned & fully paid = 490	39% 32% 2% 27%	1.2% 1.0% 0.06% 1%	58% own the property they live in, representing the highest calculation of all wards. 2% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1489HH Shack in b/yard =4HH Informal dwelling = 1 HH	81% 0.20% 0%	2% 0.01% 0.002%	
Access to communication	Landline = 1112HH Cellular phone = 2104HH Access to internet = 1356HH	60% 97% 73%	1.9% 3% 2.3%	Only 60% of have access to a landline (Telkom line). Representing only 1,9% within the Municipality. 97% of HH have access to a cellular phone. 27% of HH have no access to internet

Table 3.5: Ward Statistics (Ward 2)

3.3.2.1 Service Delivery Statistics (Ward 2)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,832	99%	HH's with access to water represents 3,06% of all HH. 99% of households receive their water from the Municipality. 1HH source their water from a borehole and 2 HH from a water tanker.	n/a
Sanitation	1,846	100%	HH's with sanitation services in the ward represents 3,09% of all HH. 100% of HH have access to sanitation services above the minimum service level.	
Electricity for lighting	1,829	99%	HH's with electricity in the ward represents 3, 06% of all HH. 3 HH utilises solar energy.	Backlog: ± 1 HH The backlog include: 1 HH using gas.
Refuse removal	1,842	99.78%	99,78% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 08% of all HH. 0,11% of HH have no access to refuse removal services 1HH receive the service less frequent.	Backlog: ± 3 HH The backlog include: 2HH with no provision of service and 1 HH utilising other means.
Housing	1,489 formal housing structures		81% of the housing structures are formal housing structure.	Backlog: ± 5 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.6: Service Delivery Statistics (Ward 2)

3.3.2.2 Ward Development Plan (Ward 2)

Focus Area	Development needs
Municipal services	
Electricity	Lights are needed in the alley between the B field and the school, as it is very dark as you go downwards to the tennis court.
Roads and Stormwater	Sidewalks needed in Church Street downwards to the museum. Sidewalks in Bain Street. The 3 way stop which connect Berg en Dal Street with Church Street is a danger zone, stop is disguised. Municipality should provide traffic control measures because motorists do not stop at the stop sign in Berg en Dal Street and Stellenrijk Street. Drains needed at the bottom of Berg en Dal Street and Bordeaux Street because of the flooding.
Other	Municipality should install information board at the entrance of Wellington. Maintenance and beautification in the ward should be on-going. Sport – Fontein Street when you turn left at the High School towards the bowling club and tennis club, there is still a dirt road and no runoff ditch, the surrounding area is not neat, and that area needs attention.

Table 3.7: Ward Development Plan (Ward 2)

3.3.3 Ward 3: Windmeul Farms

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	11,743	100%	5%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 17% Coloured: 69,4% Asian/Indian: 0,1% White: 13,2% Other: 0,3%</p>
Households	2,660	100%	4%	-
Average household size	43% of the HH's consist of no more than 2 people.			
Households with no annual income	264	10%	0.4%	40% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,093	18%	3.5%	<p>18% of individuals have no monthly income.</p> <p>44% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	Rented = 508	19%	0.8%	<p>9% own the property they live in, representing the highest calculation of all wards.</p> <p>61% of household stay rent free in a type of dwelling.</p>
	Owned not paid off = 99	4%	0.2%	
	Rent-free = 1,623	61%	3%	
	Owned & fully paid = 139	5%	0%	
Type of main dwelling	Formal House = 1,660 HH	62%	3%	
	Shack in b/yard = 42HH	2%	0.1%	
	Informal dwelling = 36 HH	1%	0.06%	
Access to communication	Landline = 380HH	14%	0.6%	Only 14% of have access to a landline (Telkom line). Representing only 0,6% within the Municipality.
	Cellular phone = 2117HH	80%	4%	80% of HH have access to a cellular phone
	Access to internet = 644HH	24%	1.1%	76% of HH have no access to internet

Table 3.8: Ward Statistics (Ward 3)

3.3.3.1 Service Delivery Information (Ward 3)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	577	22%	HH's with access to water represents 0,97% of all HH. 22% of households receive their water from the Municipality. 1,372 HH source their water from a borehole and 92 HH from a water tanker.	n/a
Sanitation	1,986	75%	HH's with sanitation services in the ward represents 3,32% of all HH. 75% of HH have access to sanitation services above the minimum service level. 3,57% of HH have no access to sanitation services. 1,77% of HH use bucket toilets	Backlog: ± 674 HH 95 HH with no provision of toilets. 47 HH utilising bucket toilets. 532 HH other toilet provisions.
Electricity for lighting	2,620	98%	HH's with electricity in the ward represents 4,38% of all HH. 0,1% of HH use paraffin for lighting purposes. 0,68% of HH use candles for lighting purposes. 10 HH utilises solar energy.	Backlog: ± 118 HH The backlog include: 95HH with no electricity and 23 HH using paraffin, gas & candles.
Refuse removal	956	36%	6% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1,6% of all HH. 1,5% of HH have no access to refuse removal services. 425HH receive the service less frequent and 803 HH use their own refuse dump.	Backlog: ± 1279 HH The backlog include: 40HH with no provision of service and 1,239HH utilising other means and own refuse dump.
Roads and stormwater				
Housing	1,660 formal housing structures.		62% of the housing structures is formal housing structure. 2,93% of structures are informal = 1,35% is in an informal settlement and 1,58% is shacks in the backyard. The 1, 35% informal structures represent 0, 06% of all informal structures within the Municipal Area.	Backlog: ± 78 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.9: Service Delivery Information (Ward 3)

3.3.3.2 Ward Development Plan (Ward 3)

Focus Area	Development needs
Municipal services	
Electricity	Need street lights next to Berg River School.
Roads and Stormwater	A pedestrian crossing is needed for the safety of scholars. Landbou School Road and Haas Kraal Road to be tarred and sealed.
Other	Information boards are needed in the ward for tourism and information purposes.
Needs relating to other spheres of government	
Health	Need health care givers need compensation as they worked as volunteers for a long time in assisting at the clinic. A ramp must be built at Windmeul Clinic and the extension of the stoep to accommodate disabled people.
Safety and Security	
Education	Need provision of mobile containers in school because existing class rooms are very small to cater all school kids. A bus shelter is required for scholars who travel by bus to prevent them during rainy winter and summer.

Table 3.10: Ward Development Plan (Ward 3)

3.3.4 Ward 4: Paarl-Central

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,598	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 12,8% Coloured: 10% Asian/Indian: 0,6% White: 75,4% Other: 1,2%
Households	2,214	100%	4%	-
Average household size	60% of the HH's consist of no more than 2 people.			
Households with no annual income	253	11%	0.4%	9% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,354	21%	2.3%	21% of individuals have no monthly income. 7% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 1038 Owned not paid off = 518 Rent-free = 33 Owned & fully paid = 582	47% 23% 1% 26%	1.7% 0.9% 0.06% 1%	50% own the property they live in. 1% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1798 HH Shack in b/yard = 6 HH	81% 0.3%	3.0% 0.01%	
Access to communication	Landline = 1521 HH	69%	2.5%	Only 69% of have access to a landline (Telkom line). Representing only 2, 5% within the Municipality.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Cellular phone = 2037 HH	92%	3%	92% of HH have access to a cellular phone.
	Access to internet = 1399 HH	63%	2.3%	37% of HH have no access to internet.

Table 3.11: Ward Statistics (Ward 4)

3.3.4.1 Service delivery information (Ward 4)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,167	98%	HH's with access to water represents 3,63% of all HH. 98% of households receive their water from the Municipality. 15 HH source their water from a borehole and 1 HH from a water tanker.	n/a
Sanitation	2,184	99%	HH's with sanitation services in the ward represents 3,65% of all HH. 99% of HH have access to sanitation services above the minimum service level. 0,5% of HH have no access to sanitation services.	Backlog: ± 30 HH 11 HH with no provision of toilets. 19 HH other toilet provisions.
Electricity for lighting	2,200	99%	HH's with electricity in the ward represents 3,68% of all HH. 2 HH utilises solar energy	Backlog: ± 13 HH The backlog include: 11HH with no electricity and 2 HH using gas.
Refuse removal	2,182	99%	99% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3,65% of all HH. 0,09% of HH have no access to refuse removal services 15HH receive the service less frequent and 6 HH use their own refuse dump.	Backlog: ± 19 HH The backlog include: 2HH with no provision of service and 17HH utilising other means and own refuse dump.
Roads and stormwater				
Housing	1,798 formal housing structures .		81% of the housing structures are formal housing structure.	Backlog: ± 6 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.12: Service Delivery Information (Ward 4)

3.3.4.2 Ward Development Plan (Ward 4)

Focus Area	Development needs
Municipal services	
Water and Sanitation	
Electricity	Installation of electricity cables in the road near the railway line needs to be observed or monitored consistently.
Refuse Removal	
Roads and Stormwater	Maintenance of roads and potholes should be of a better standard. Potholes in Pine Street need to be maintained.
Other	<p>Municipality must render better services to the community.</p> <p>Residence suggested that Municipality should ensure that information on what the budget is spent on is made available to the public.</p> <p>Municipality should consider converting Nuwe Street into a parking area where all cars should pay a parking fee.</p> <p>The municipal land at the corner of Singoge Street and Breda Street can be developed and used as parking bays.</p> <p>Maintenance and cleanliness of the open space at the old jail in Boulevard Road.</p> <p>Municipality should develop rules or laws to prevent taxi drivers from occupying the parking in Shoprite.</p> <p>Informal traders should be prevented by the Municipality not to stand in front of the shops in Town.</p>

Table 3.13: Ward Development Plan (Ward 4)

3.3.5 Ward 5: Caterville

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,539	100%	4%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 55,9%</p> <p>Coloured: 42,3%</p> <p>Asian/Indian: 0,2%</p> <p>White: 0,1%</p> <p>Other: 1,6%</p>
Households	1,446	100%	2%	-
Average household size	24% of the HH's consist of no more than 2 people.			
Households with no annual income	365	25%	0.6%	43% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	4,848	51%	8.1%	<p>51% of individuals have no monthly income.</p> <p>37% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	<p>Rented = 770</p> <p>Owned not paid off = 28</p> <p>Rent-free = 51</p> <p>Owned & fully paid = 584</p>	<p>53%</p> <p>2%</p> <p>4%</p> <p>40%</p>	<p>1.3%</p> <p>0.05%</p> <p>0.1%</p> <p>1%</p>	<p>42% own the property they live in.</p> <p>4% of household stay rent free in a type of dwelling.</p>
Type of main dwelling	<p>Formal House = 1,187 HH</p> <p>Shack in b/yard = 203 HH</p> <p>Informal Dwelling</p>	<p>82%</p> <p>14%</p> <p>2%</p>	<p>2.0%</p> <p>0.34%</p> <p>0.06%</p>	

Description	Ward #	% of Ward	% of Municipal Area	Comments
	= 33 HH			
Access to communication	Landline = 62 HH	4%	0.1%	Only 4% of have access to a landline (Telkom line). Representing only 0,1% within the Municipality.
	Cellular phone = 1,195HH	83%	2%	83% of HH have access to a cellular phone.
	Access to internet = 546HH	9%	0.2%	91% of HH have no access to internet.

Table 3.14: Ward Statistics (Ward 5)

3.3.5.1 Service delivery information (Ward 5)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,435	99%	HH's with access to water represents 2,4% of all HH. 99% of households receive their water from the Municipality. 2 HH source their water from a borehole and 2 HH from a water tanker.	n/a
Sanitation	1,198	93%	HH's with sanitation services in the ward represents 2,26% of all HH. 93% of HH have access to sanitation services above the minimum service level. 0,41% of HH have no access to sanitation services. 0,69% of HH use bucket toilets.	Backlog: ± 94 HH 6 HH with no provision of toilets. 10 HH utilising bucket toilets. 78 HH other toilet provisions.
Electricity for lighting	1,350	93%	HH's with electricity in the ward represents 2,26% of all HH. 3% of HH use paraffin for lighting purposes. 2,97% of HH use candles for lighting purposes.	Backlog: ± 100 HH The backlog include: 6 HH with no electricity and 94 HH using paraffin, gas & candles.
Refuse removal	1,412	98%	97,65% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,36% of all HH. 0,41% of HH have no access to refuse removal services. 2HH receive the service less frequent and 20 HH use their own refuse dump.	Backlog: ± 30 HH The backlog include: 6HH with no provision of service and 24HH utilising other means and own refuse dump.
Roads and stormwater				

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Housing	1,187 formal housing structures		82% of the housing structures is formal housing structure. 16,32% of structures are informal = 2,28% is in an informal settlement and 14,04% is shacks in the backyard. The 2,28% informal structures represent 0,06% of all informal structures within the Municipal Area.	Backlog: ± 236HH The backlog includes backyard dwellers.

Table 3.15: Service Delivery Information (Ward 5)

3.3.5.2 Ward Development Plan (Ward 5)

Focus Area	Development needs
Municipal services	
Roads and Stormwater	Installation of Speedbumps in the ward. Maintenance of sidewalks in Colibri and Swartberg Street. Need all gravel roads to be tarred in the ward.
Housing	Access to housing for the homeless and people living at the informal settlement area. Renovations of houses that are not in good conditions.
Recreation and Sport	Renovations of the Community Hall. Maintenance of playparks. Community do not have access to sports field facilities. Municipality must build sports fields.
Other	Food security programme and bursaries for Matriculants. Municipality should identify land for churches.
Needs relating to other spheres of government	
Health	Need access to transportation of school kids to schools to prevent long distance walk.

Table 3.16: Ward Development plan (Ward 5)

3.3.6 Ward 6: Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	5,830	100%	2%	<u>The population composition of the ward is the following:</u> Black African = 95% Coloured: 4,3% Asian/Indian: 0,02% White: 0,3% Other: 0,4%
Households	1,603	100%	3%	-
Average household size	40% of the HH's consist of no more than 2 people.			
Households with no annual income	623	39%	1.0%	42% of HH annual income level is less than R38,200 p.a.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Individuals with no monthly income	3,758	64%	6.3%	64% of individuals have no monthly income. 24% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 827 Owned not paid off = 200 Rent-free = 139 Owned & fully paid = 462	52% 12% 9% 33%	1.4% 0.3% 0.2% 1.06%	29% own the property they live in. 9% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 740 HH Shack in b/yard = 203 HH Informal dwelling = 397 HH	46% 13% 25.00%	1.2% 0.34% 0.66%	More than 25% of HH live in informal dwelling.
Access to communication	Landline = 92 HH Cellular phone = 1325 HH Access to internet = 687HH	6% 83% 43%	0.2% 2.22% 1.2%	Only 6% of have access to a landline (Telkom line). Representing only 0,2% within the Municipality. 83% of HH have access to a cellular phone. 57% of HH have no access to internet.

Table 3.17: Ward Statistics (Ward 6)

3.3.6.1 Service delivery information (Ward 6)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,554	97%	HH's with access to water represents 2,6% of all HH. 97% of households receive their water from the Municipality. 3 HH source their water from a borehole and 9 HH from a water tanker.	n/a
Sanitation	1,363	85%	HH's with sanitation services in the ward represents 2,28% of all HH. 85% of HH have access to sanitation services above the minimum service level. 0,87% of HH have no access to sanitation services. 1,56% of HH use bucket toilets	Backlog: ± 240 HH 14 HH with no provision of toilets. 25 HH utilising bucket toilets. 201 HH other toilet provisions.
Electricity for lighting	1,177	73%	HH's with electricity in the ward represents 1,97% of all HH. 17% of HH use paraffin for lighting purposes. 8,3% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 437 HH The backlog include: 14 HH with no electricity and 423 HH using paraffin, gas & candles.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Refuse removal	1,246	78%	<p>77,73% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 2,08% of all HH.</p> <p>7,74% of HH have no access to refuse removal services.</p> <p>132 HH receive the service less frequent and 51 HH use their own refuse dump.</p>	<p>Backlog: ± 225 HH</p> <p>The backlog include: 124 HH with no provision of service and 101 HH utilising other means and own refuse dump.</p>
Roads and stormwater				
Housing	740 formal housing structures		<p>46% of the housing structures is formal housing structure.</p> <p>37,43% of structures are informal = 24,77% is in an informal settlement and 12,66% is shacks in the backyard.</p> <p>The 24,77% informal structures represent 0,66% of all structures within the Municipal Area.</p>	<p>Backlog: ± 600 HH</p> <p>The backlog include backyard dwellers and structures in informal settlements.</p>

Table 3.18: Service Delivery Information (Ward 6)

3.3.6.2 Ward Development Plan (Ward 6)

Focus Area	Development needs
Municipal services	
Electricity	Installation of street lights that are not working at Ntshamba, Bhaqolo and Phalo Street. Community requires Municipality to install flood lights at the street next to the station.
Refuse Removal	
Roads and Stormwater	Road maintenance and installation of speedbumps in Mawela and Ntshamba Street.
Housing	Renovations and housing maintenance of the existing houses in White City and Silvertown. Community need Houses for back dwellers.
Recreation and Sport	Development of new playparks in the ward.
Other	<p>Municipality must create jobs to decrease high degree of unemployment and to equip people with skills to become more independent and self-reliant.</p> <p>Development of crèches in the ward.</p> <p>Municipality should build skills development centre to equip illiterate, young children and elderly in the ward.</p> <p>Crime prevention programmes should be initiated by the Municipality in order to prevent crime in the ward.</p> <p>Municipality should provide assistance and support to small businesses in the ward.</p>

Table 3.19: Ward Development Plan (Ward 6)

3.3.7 Ward 7: Van Wyksvlei

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,403	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 3,8% Coloured: 94,9% Asian/Indian: 0,3% White: 0,4% Other: 0,5%
Households	2,028	100%	3%	-
Average household size	18% of the HH's consist of no more than 2 people.			
Households with no annual income	120	6%	0.2%	35% of HH annual income level is less than R 38,200 p.a.
Individuals with no monthly income	3,915	42%	6.5%	42% of individuals have no monthly income. 40% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 529	26%	0.9%	68% own the property they live in.
	Owned not paid off = 313	15%	0.5%	5% of households stay rent free in a type of dwelling.
	Rent-free = 93	5%	0.2%	
	Owned & fully paid = 1,074	53%	1.80%	
Type of main dwelling	Formal House = 1,555 HH	77%	2.6%	5% of all dwellings are informal.
	Shack in b/yard = 313HH	15%	0.52%	
	Informal dwelling = 97 HH	5.00%	0.16%	
Access to communication	Landline = 422HH	21%	0.7%	Only 21% of have access to a landline (Telkom line). Representing only 0,71% within the Municipality.
	Cellular phone = 1,770HH	87%	2.96%	87% of HH have access to a cellular phone.
	Access to internet = 727HH	36%	1.2%	64% of HH have no access to internet.

Table 3.20: Ward Statistics (Ward 7)

3.3.7.1 Service delivery information (Ward 7)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,015	99%	HH's with access to water represents 3,37% of all HH. 99% of households receive their water from the Municipality. 5 HH source their water from a borehole.	n/a

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Sanitation	1,850	91%	HH's with sanitation services in the ward represents 3,10% of all HH. 91% of HH have access to sanitation services above the minimum service level. 2,32% of HH have no access to sanitation services.	Backlog: ± 177 HH 12 HH other toilet provisions.
				88 HH bucket toilets.
				42 HH other toilet provisions.
Electricity for lighting	1,903	94.0%	HH's with electricity in the ward represents 3,18% of all HH. 2% of HH use paraffin for lighting purposes. 2,96% of HH use candles for lighting purposes. 2 HH utilises solar energy.	Backlog: ± 157HH The backlog include: 47 HH with no provision & 110 HH using paraffin, gas & candles.
Refuse removal	2,020	99.61%	99,61% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3,38% of all HH. 4 HH receive the service less frequent & 1HH uses own refuse dump.	Backlog: ± 3 HH The backlog include: 3HH utilising other means and own refuse dump.
Housing	1,555 formal housing structures		77% of the housing structures is formal housing structure 20,22% of structures are informal = 4,78% is in an informal settlement and 15,44% is shacks in the backyard. The 4,78% informal structures represent 0,16% of all structures within the Municipal Area.	Backlog: ± 410 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.21: Service Delivery Information (Ward 7)

3.3.7.2 Ward Development Plan (Ward 7)

Focus Area	Development needs
Municipal services	
Water and Sanitation	
Electricity	Need flood lights next to Checkers Store and at the Cemetery in Champagne Street.
Roads and Stormwater	Need traffic calming in the ward. Need installation of speed bumps in Davids Street. Installation of sidewalks in the ward.
Housing	Need houses because the number of back dwellers is increasing in the area.
Recreation and Sport	There are no recreational facilities for the youth in the ward. Communities do not have access to sport fields that are closer to their community. Need a Multi-Purpose Centre that will accommodate and engage youth in development activities.
Other	Municipality must bring sustainable projects to the community.

Focus Area	Development needs
	<p>Municipality must provide jobs because there is a high rate of unemployment especially amongst youth.</p> <p>Municipality must equip the youth with skills development courses.</p> <p>There is a need for the development of the Information Centre in the ward.</p> <p>Municipality is requested to build an after care centre.</p>
Needs relating to other spheres of government	
Social Development	Municipality should provide assistance to the elderly by building an old age home and assist on the establishment of elderly club in the ward.

Table 3.22: Ward Development Plan (Ward 7)

3.3.8 Ward 8: New Rest, Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	1,877	100%	1%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 76,8%</p> <p>Coloured: 22,6%</p> <p>Asian/Indian: 0,1%</p> <p>White: 0%</p> <p>Other: 0,5%</p>
Households	544	100%	1%	-
Average household size	42% of the HH's consist of no more than 2 people.			
Households with no annual income	176	32%	0.3%	43% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,074	57%	1.8%	<p>57% of individuals have no monthly income.</p> <p>30% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	<p>Rented = 282</p> <p>Owned not paid off = 86</p> <p>Rent-free = 59</p> <p>Owned & fully paid = 111</p>	<p>52%</p> <p>16%</p> <p>11%</p> <p>20%</p>	<p>0.5%</p> <p>0.14%</p> <p>0.1%</p> <p>0.19%</p>	<p>36% own the property they live in.</p> <p>11% of households stay rent free in a type of dwelling.</p>
Type of main dwelling	<p>Formal House = 304 HH</p> <p>Shack in b/yard = 223 HH</p> <p>Informal dwelling = 8 HH</p>	<p>56%</p> <p>41%</p> <p>1.00%</p>	<p>0.51%</p> <p>0.370%</p> <p>0.01%</p>	
Access to communication	<p>Landline = 49 HH</p> <p>Cellular phone = 7,470HH</p> <p>Access to internet = 215HH</p>	<p>9%</p> <p>86%</p> <p>40%</p>	<p>0.1%</p> <p>0.79%</p> <p>0.4%</p>	<p>Only 9% of have access to a landline (Telkom line). Representing only 0,1% within the Municipality.</p> <p>86% of HH have access to a cellular phone.</p> <p>60% of HH have no access to internet.</p>

Table 3.23: Ward Statistics (Ward 8)

3.3.8.1 Service delivery information (Ward 8)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	533	98%	HH's with access to water represents 0,89% of all HH. 98% of households receive their water from the Municipality. 7 HH source their water from a borehole and 3 HH from a water tanker.	n/a
Sanitation	539	99%	HH's with sanitation services in the ward represents 0,9% of all HH. 99% of HH have access to sanitation services above the minimum service level.	Backlog: ± 4 HH 4HH other toilet provisions.
Electricity for lighting	507	93%	HH's with electricity in the ward represents 0,85% of all HH. 5% of HH use paraffin for lighting purposes 1,65% of HH use candles for lighting purposes.	Backlog: ± 36HH The backlog include: 36 HH using paraffin, gas & candles.
Refuse removal	540	99%	99% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 0,9% of all HH. 1 HH receive the service less frequent and 3 HH use their own refuse dump.	Backlog: ± 3 HH The backlog include: 3HH utilising own refuse dump.
Housing	304 formal housing structures.		56% of the housing structures is formal housing structure. 42,46% of structures are informal = 1,47% is in an informal settlement and 40,99% is shacks in the backyard. The 1,47% informal structures represent 0,01% of all structures within the Municipal Area.	Backlog: ± 231 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.24: Service Delivery Information (Ward 8)

3.3.8.2 Ward Development Plan (Ward 8)

Focus Area	Development needs
Municipal services	
Electricity	Street lights are very dim in the ward and that has played a role in in terms of high levels of criminal activities. Installation and maintenance of street lights that will give a brighter light than the existing lights.
Roads and Stormwater	Speedbumps are needed in Mbeleko Street, V Section and Mphakalisi Street. Potholes and storm water system need to be maintained because it is not in a good condition. Maintenance of storm water drains in the ward at large.
Housing	Renovation of existing RDP houses that is in poor conditions as well as Hostels in Block C. Need houses at the informal settlements in O.R Tambo Area and some people have been on the waiting lists for a very long time. Need Municipality to give feedback on the incomplete housing project at Noodkamp because some people don't have access to water and toilets at Noodkamp.
Recreation and Sport	Municipality should allocate vacant land at C Block for the installation of a new play park. Residence need to have access to the closest Community Hall. Municipality should provide recreational facilities for the youth to decrease the rate of crime in the ward.
Other	Municipality must create jobs by providing skills and leanership to youth to decrease levels of crime. Municipality to provide computer facilities with free access to internet for youth and school children. Municipality to equip people with skills in the ward. Municipality should give support to small businesses and to those people who wants to open businesses without assistance. Skills development should be provided to the Youth in the ward because there is high number of unemployment.

Table 3.25: Ward Development Plan (Ward 8)

3.3.9 Ward 9: Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 711	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 98% Coloured: 1,3% Asian/Indian: 0,1% White: 0,01% Other: 0,6%
Households	1 679	100%	3%	-
Average household size	37% of the HH's consist of no more than 2 people.			
Households with no annual income	482	29%	0.8%	44% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3 676	55%	6.2%	55% of individuals have no monthly income. 26% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 867 Owned not paid off = 112 Rent-free = 56 Owned & fully paid = 627	52% 7% 3% 37%	1.5% 0.19% 0.1% 1.05%	44% own the property they live in 3% of households stay rent free in a type of dwelling.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Type of main dwelling	Formal House = 1,368 HH	81%	2.29%	
	Shack in b/yard = 195 HH	12%	0.330%	
	Informal dwelling = 1 HH	0.5%	0.01%	
Access to communication	Landline = 170 HH	10%	0.3%	Only 10% of have access to a landline (Telkom line). Representing only 0,3% within the Municipality.
	Cellular phone = 1510 HH	90.0%	2.53%	90% of HH have access to a cellular phone.
	Access to internet = 496 HH	30%	0.83%	70% of HH have no access to internet.

Table 3.26: Ward Statistics (Ward 9)

3.3.9.1 Service delivery information (Ward 9)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,492	89%	HH's with access to water represents 2,5% of all HH. 99% of households receive their water from the Municipality. 159 HH source their water from a borehole and 2 HH from a water tanker	n/a.
Sanitation	1,642	98%	HH's with sanitation services in the ward represents 2,75% of all HH. 98% of HH have access to sanitation services above the minimum service level. 0, 48% of HH have no access to sanitation services. 012% of HH use bucket toilets.	Backlog: ± 37 HH 8 HH with no provision of toilets. 2HH utilising bucket toilets. 27 HH other toilet provisions.
Electricity for lighting	1,609	96%	HH's with electricity in the ward represents 2, 69% of all HH. 2% of HH use paraffin for lighting purposes. 1, 49% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 69 HH The backlog include: 8HH with no electricity and 61HH using paraffin, gas & candles.
Refuse removal	1,665	99%	99, 17% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 79% of all HH. 0, 06% of HH have no access to refuse removal services. 1HH receive the service less frequent and 11 HH use their own refuse dump.	Backlog: ± 13 HH The backlog include: 1HH with no provision of service and 11HH utilising other means and own refuse dump.
Roads and stormwater				

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Housing	1,368 formal housing structures		<p>81% of the housing structures are formal housing structure.</p> <p>12, 09% of structures are informal = 0,48% is in an informal settlement and 11,61% is shacks in the backyard .</p> <p>The 0, 48% informal structures represent 0, 01% of all structures within the municipal area.</p>	<p>Backlog: ± 203 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.27: Service Delivery Information (Ward 9)

3.3.9.2 Ward Development Plan (Ward 9)

Focus Area	Development needs
Municipal services	
Electricity	Upgrading and Maintenance of street lights at Firans Street.
Roads and Stormwater	<p>Upgrading of sidewalks in Buyambo Street.</p> <p>Maintenance and Blockage of storm water system at Masobi and Nokwazi Street.</p> <p>There is a need of storm water system maintenance and floods next to the station.</p>
Housing	<p>Upgrading of existing houses in Dube Village and in Chris Hani.</p> <p>Provision of houses because for back yarders in ward 9.</p> <p>Municipality should work on transferring of title deeds of the deceased to necessary beneficiaries.</p> <p>There are people with more than one plot and the municipality must monitor the housing allocation system.</p>
Other	<p>Officials from Infrastructure and Planning should do site visit at L Block where need was identified.</p> <p>Suggested that Municipality could give them opportunity in volunteering programs that are conducted within the Municipal Area.</p>

Table 3.28: Ward Development Plan (Ward 9)

3.3.10 Ward 10: Wellington

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,281	100%	3%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 4,3%</p> <p>Coloured: 94,9%</p> <p>Asian/Indian: 0,2%</p> <p>White: 0,4%</p> <p>Other: 0,1%</p>
Households	1,705	100%	3%	-
Average household size	19% of the HH's consist of no more than 2 people.			
Households with no annual income	114	7%	0.2%	32% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,116	38%	5.2%	<p>38% of individuals have no monthly income.</p> <p>43% of individuals earn between R1 – R3,200 p.m.</p>

Description	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented = 521 Owned not paid off = 140 Rent-free = 49 Owned & fully paid = 948	31% 8% 3% 56%	0.9% 0.23% 0.1% 1.59%	64% own the property they live in 3% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,205 HH Shack in b/yard = 387HH Informal dwelling = 2 HH	71% 23% 0.10%	2.02% 0.65% 0.003%	
Access to communication	Landline = 358 HH Cellular phone = 1,440 HH Access to internet = 585 HH	21% 84% 34%	0.6% 2.41% 1.0%	Only 21% of have access to a landline (Telkom line). Representing only 0,6% within the Municipality. 84% of HH have access to a cellular phone. 66% of HH have no access to internet.

Table 3.29: Ward Statistics (Ward 10)

3.3.10.1 Service delivery information (Ward 10)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,692	99%	HH's with access to water represents 2,83% of all HH. 99% of households receive their water from the Municipality. 2 HH source their water from a water tanker.	n/a
Sanitation	1,502	88%	HH's with sanitation services in the ward represents 2,51% of all HH. 88% of HH have access to sanitation services above the minimum service level. 0,94% of HH have no access to sanitation services. 9,03% of HH use bucket toilets.	Backlog: ± 203 HH 16 HH with no provision of toilets. 154 HH utilising bucket toilets. 33 HH other toilet provisions.
Electricity for lighting	1,670	98%	HH's with electricity in the ward represents 2,79% of all HH. 1, 58% of HH use candles for lighting purposes.	Backlog: ± 44 HH The backlog include: 16HH with no electricity and 28 HH using paraffin, gas & candles.
Refuse removal	1,701	99.77%	99, 77% of HH receive refuse removal services above the minimum service level.	Backlog: ± 2 HH The backlog include: 2HH utilising other means and own refuse dump.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			HH's with refuse removal services represents 2, 85% of all HH. 2HH receive the service less frequent and 1 HH use their own refuse dump.	
Housing	1,205 formal housing structures		71% of the housing structures are formal housing structure. 22,82% of structures are informal = 0,12% is in an informal settlement and 22,7% is shacks in the backyard .	Backlog: ± 389 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.30: Service Delivery Information (Ward 10)

3.3.10.2 Ward Development Plan (Ward 10)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Provision of sanitation facilities for back yarders in the ward and maintenance of storm water in Parakiet Street. Drain blockages at Gans and Lilies Street.
Roads and Stormwater	Sidewalks need to be tarred in Tarentaal, Tulp, Vuurpyl and Patrys Street. Tarring of roads in Vuur Pyl Street and in Knoop Street. Provision of speed bumps in Knoop and Tortel Street. Replacement of storm water pipes in Paten Area.
Housing	The community also requested that the updated housing waiting list must be made available in the Civic Centre Wellington for members of the community to view it.
Recreation and Sport	The Community needs a Multi-Purpose Centre in Wellington.
Other	Municipality must equip youth with skills to become more independent and must create opportunities for employment to decrease levels of crime in the ward. The Municipality must provide bursaries for under privileged matriculants. They need business Park for small businesses to operate from one central destination. Provision of crèche/ soup kitchen in Tulp Street on the open space opposite the playpark. Maintenance and upgrading of the cemetery.

Table 3.31: Ward Development Plan (Ward 10)

3.3.11 Ward 11: Newton, Van Wyksvlei

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	12,130	100%	5%	<u>The population composition of the ward is the following:</u> Black African = 31,3% Coloured: 67% Asian/Indian: 0,3% White: 1% Other: 0,4%
Households	2,793	100%	5%	-
Average household size	25% of the HH's consist of no more than 2 people.			
Households with no annual income	274	10%	0.5%	34% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	5,602	46%	9.4%	46% of individuals have no monthly income. 33% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 737 Owned not paid off = 517 Rent-free = 262 Owned & fully paid = 1261	26% 19% 9% 45%	1.2% 0.86% 0.4% 2.11%	64% own the property they live in 9% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2,417 HH Shack in b/yard = 225 HH Informal dwelling = 14 HH	87% 9.0% 1%	4.04% 0.43% 2.000%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 654 HH Cellular phone = 2,560 HH Access to internet = 1,088 HH	23% 92% 39%	1.1% 4.28% 1.8%	Only 23% of have access to a landline (Telkom line). Representing only 1,09% within the municipality. 92% of HH have access to a cellular phone. 61% of HH have no access to internet.

Table 3.32: Ward Statistics (Ward 11)

3.3.11.1 Service delivery information (Ward 11)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,744	98%	HH's with access to water represents 4,59% of all HH. 98% of households receive their water from the Municipality. 15 HH source their water from a borehole and 4 HH from a water tanker.	n/a
Sanitation	2,628	94%	HH's with sanitation services in the ward represents 4,4% of all HH. 94% of HH have access to sanitation services above the minimum service level.	Backlog: ± 164HH 36HH with no provision of toilets. 90HH utilising bucket toilets. 38HH other toilet provisions.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			1, 29% of HH have no access to sanitation services. 3, 22% of HH use bucket toilets.	
Electricity for lighting	2,736	98%	HH's with electricity in the ward represents 4, 58% of all HH. 0, 04% of HH use paraffin for lighting purposes. 1, 58% of HH use candles for lighting purposes. 2 HH utilises solar energy.	Backlog: ± 84 HH The backlog include: 36HH with no electricity and 48 HH using paraffin, gas & candles.
Refuse removal	2,582	92%	92, 45% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4, 32% of all HH. 0,07% of HH have no access to refuse removal services. 2HH receive the service less frequent and 204 HH use their own refuse dump.	Backlog: ± 207 HH The backlog include: 2HH with no provision of service and 205HH utilising other means and own refuse dump.
Housing	2,417 formal housing structures		87% of the housing structures are formal housing structure. 9,63% of structures are informal = 0,5% is in an informal settlement and 9,13% is shacks in the backyard . The 0,5% informal structures represent 0,02% of all informal structures within the Municipal Area.	Backlog: ± 269 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.33: Service Delivery Information (Ward 11)

3.3.11.2 Ward Development Plan (Ward 11)

Focus Area	Development needs
Municipal services	
Electricity	Open park and spaces are dangerous, near Ikhwezi, streetlights are needed.
Roads and Stormwater	Sidewalks at Project 2 needed. Speedbumps are needed in the ward. Maintenance of Stormwater drains (putting surf).
Recreation and Sport	Sports Centre to be re-fenced using solid material.
Other	Project 2 playpark to be fenced and the other one needs lightening; there is an abandoned playpark existing that can be upgraded. Development of new playparks in the ward. Site to be identified for Project 2 to get First- Aid Services and Police Services because both (health & police) services are far from the people. Municipality should provide communities with skills such as Learner's Licenses, Foodgarden, Soup Kitchen, and Internet & Computer Access especially for youth. Community have requested that an Old Age Facility needs to be provided to the people by the Municipality.

Focus Area	Development needs
	Municipality must assist in preventing the noise from the Pub in Newton. Municipality must promote youth development in the ward.
Needs relating to other spheres of government	
Health	Existing Clinic is too small, facilities aren't enough, people are not getting good attention and treatment and operating times are not adhered to. Rendering of better services in the clinic.
Education	The existing crèche in Project 2 is soon to be removed and the request is: another one to be re-built.

Table 3.34: Ward Development Plan (Ward 11)

3.3.12 Ward 12: Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,399	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 97,1% Coloured: 0,9% Asian/Indian: 0,1% White: 0,02% Other: 1,9%
Households	1,645	100%	3%	-
Average household size	38% of the HH's consist of no more than 2 people.			
Households with no annual income	496	30%	0.8%	42% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,918	61%	6.6%	61% of individuals have no monthly income. 25% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 1,025 Owned not paid off = 219 Rent-free = 68 Owned & fully paid = 327	62% 13% 4% 20%	1.7% 0.37% 0.1% 0.55%	33% own the property they live in. 4% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,103 HH Shack in b/yards = 421 HH Informal dwelling = 64 HH	67% 26.0% 4.00%	1.85% 0.70% 0.11%	More than 4% of HH live in informal dwelling.
Access to communication	Landline = 156 HH Cellular phone = 1,398 HH Access to internet = 359 HH	9% 85% 22%	0.3% 2.34% 0.6%	Only 9% of have access to a landline (Telkom line). Representing only 0,3% within the Municipality. 85% of HH have access to a cellular phone. 78% of HH have no access to internet.

Table 3.35: Ward Statistics (Ward 12)

3.3.12.1 Service delivery information (Ward 12)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,621	99%	HH's with access to water represents 2,71% of all HH. 99% of households receive their water from the Municipality. 8 HH source their water from a borehole and 2 HH from a water tanker	n/a
Sanitation	1,634	99%	HH's with sanitation services in the ward represents 2, 73% of all HH. 99% of HH have access to sanitation services above the minimum service level. 0,12% of HH have no access to sanitation services.	Backlog: ± 13HH 2HH with no provision of toilets. 11 HH other toilet provisions.
Electricity for lighting	1,598	97%	HH's with electricity in the ward represents 2, 67% of all HH. 1% of HH use paraffin for lighting purposes. 1,22% of HH use candles for lighting purposes. 2 HH utilises solar energy.	Backlog: ± 45 HH The backlog include: 2HH with no electricity and 43 HH using paraffin, gas & candles.
Refuse removal	1,642	99.82%	99,82% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,75% of all HH. 0,12% of HH have no access to refuse removal services. 1HH receive the service less frequent.	Backlog: ± 4 HH The backlog include: 2HH with no provision of service and 2HH utilising other means.
Housing	1,103 formal housing structures.		67% of the housing structures are formal housing structure. 29,48% of structures are informal = 3,89% is in an informal settlement and 25,59% is shacks in the backyard . The 3,89% informal structures represent 0,11% of all informal structures within the Municipal Area.	Backlog: ± 485 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.36: Service Delivery Information (Ward 12)

3.3.12.2 Ward Development Plan (Ward 12)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Municipality should at least locate drains outside the yards rather than inside yards as this could affect the health of the residents within the ward. The Municipality must build toilets inside the houses within the Ward that still has outside toilets.
Electricity	The street lights next to the Phola Park Middle bridge are not working.
Roads and Stormwater	Speedbumps is needed at Mohajane, and Pinzi Street because of accidents that occur in the area. Maintenance of storm water drains that are not in good conditions in the ward because it could affect the health of the residents.
Housing	Backyard dwellers of ward 12 need houses.
Recreation and Sport	There are no recreational facilities for the youth. There is a need for a Development Information Centre in the area. Existing Youth Organisation need support and assistance from the Municipality in terms of resources, i.e. equipment and development of skills.
Other	Municipality must bring sustainable projects to the community. Municipality must create jobs because there is high number of unemployment and the rate of crime is increasing in the ward. The existing playparks needs fencing for the safety of the children. Municipality must provide land to churches. The Phola Park Middle bridge needs maintenance.
Needs relating to other spheres of government	
Health	Upgrading of the existing clinic in Phola Park because there is not enough space and resources to accommodate everybody. Phola Park Clinic is also very dirty, intervention is needed.
Education	Crèches need capital assistance and Municipality should liaise with crèches through the Early Childhood Forum that has been elected as the umbrella board in Mbekweni. Crèches in the ward are located at the backyards and therefore do not have adequate land and space. Therefore, the Municipality must provide land.

Table 3.37: Ward Development Plan (Ward 12)

3.3.13 Ward 13: Groenheuwel, Fairyland

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,749	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 20,8% Coloured: 77,4% Asian/Indian: 0,2% White: 0,2% Other: 1,4%
Households	1,799	100%	3%	-
Average household size	22% of the HH's consist of no more than 2 people.			
Households with no annual income	147	8%	0.2%	38% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,261	42%	5.5%	42% of individuals have no monthly income. 39% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 241 Owned not paid off = 327 Rent-free = 253	13% 18% 14%	0.4% 0.55% 0.4%	61% own the property they live in. 14% of households stay rent free in a type of dwelling.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Owned & fully paid = 767	43%	1.28%	
Type of main dwelling	Formal House = 1,087 HH	60%	1.82%	More than 26% of HH live in informal dwelling.
	Shack in b/yard = 194 HH	11.0%	0.32%	
	Informal dwelling = 475 HH	26.00%	0.790%	
Access to communication	Landline = 365 HH	20%	0.6%	Only 20% of have access to a landline (Telkom line). Representing only 0,61% within the Municipality.
	Cellular phone = 1,586 HH	88%	2.65%	88% of HH have access to a cellular phone.
	Access to internet = 781 HH	43%	1.3%	57% of HH have no access to internet.

Table 3.38: Ward Statistics (Ward 13)

3.3.13.1 Service delivery information (Ward 13)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,776	99%	HH's with access to water represents 2,97% of all HH. 99% of households receive their water from the Municipality. 2 HH source their water from a borehole and 16 HH from a water tanker.	n/a
Sanitation	1,646	91%	HH's with sanitation services in the ward represents 2,75% of all HH. 91% of HH have access to sanitation services above the minimum service level. 0,39% of HH have no access to sanitation services. 5,34% of HH use bucket toilets.	Backlog: ± 152 HH 7HH with no provision of toilets. 96 HH utilising bucket toilets. 49 HH other toilet provisions.
Electricity for lighting	1,764	98%	HH's with electricity in the ward represents 2,95% of all HH. 0,3% of HH use paraffin for lighting purposes. 1,22% of HH use candles for lighting purposes. 3 HH utilises solar energy.	Backlog: ± 36 HH The backlog include: 7HH with no electricity and 29 HH using paraffin, gas & candles.
Refuse removal	1,399	78%	77,77% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,34% of all HH. 3 HH receive the service less frequent and 4 HH use their own refuse dump.	Backlog: ± 396HH The backlog include: 3HH with no provision of service and 393HH utilising other means.
Housing	1,087 formal housing structures		60% of the housing structures is formal housing structure 37,19% of structures are informal = 26,4% is in an informal settlement and 10,78% is shacks in the backyard The 26,4% informal structures represent 0,79% of all informal structures within the Municipal Area.	Backlog: ± 669HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.39: Service Delivery Information (Ward 13)

3.3.13.2 Ward Development Plan 13

Focus Area	Development needs
Municipal services	
Water and Sanitation	Storm water and cleaning of canals that are full of sewerage stinking and kids play in that canal which is unhealthy for them and can harm them.
Electricity	There is no electricity in the informal settlement and residents are struggling without electricity. Installation of street lights.
Roads and Stormwater	Community needs roads and pavements to be tarred.
Housing	Need houses because they have been on the waiting list for a long time.
Recreation and Sport	The Fairyland Community Hall must be renovated because the conditions are not proper for humans to utilise the place because there are no chairs and doors are broken.
Other	Community need access to library that will be close to the ward.

Table 3.40: Ward Development Plan (Ward 13)

3.3.14 Ward 14: Groenheuwel, Smartietown

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	13 936	100%	6%	<u>The population composition of the ward is the following:</u> Black African = 24,9% Coloured: 73,8% Asian/Indian: 0,2% White: 0,2% Other: 0,9%
Households	3 085	100%	5%	-
Average household size	25% of the HH's consist of no more than 2 people.			
Households with no annual income	301	10%	0.5%	51% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	4,518	32%	7.6%	32% of individuals have no monthly income. 49% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 473 Owned not paid off = 195 Rent-free = 188 Owned & fully paid = 1,771	15% 6% 6% 57%	0.8% 0.33% 0.3% 2.96%	64% own the property they live in 6% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2,392 HH Shack in b/yards = 216 HH Informal dwelling = 319 HH	78% 7.0% 10.00%	4.00% 0.36% 0.530%	More than 10% of HH live in informal dwelling.
Access to communication	Landline = 147 HH Cellular phone = 2,680 HH Access to internet = 1,095 HH	5% 87% 35%	0.3% 4.48% 1.8%	Only 5% of have access to a landline (Telkom line). Representing only 0,3% within the Municipality. 87% of HH have access to a cellular phone. 65% of HH have no access to internet.

Table 3.41: Ward Statistics (Ward 14)

3.3.14.1 Service delivery information (Ward 14)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	3,076	99.71%	HH's with access to water represents 5,15% of all HH. 99,71% of households receive their water from the Municipality. 3 HH source their water from a water tanker.	n/a
Sanitation	2,756	89%	HH's with sanitation services in the ward represents 4,61% of all HH. 89% of HH have access to sanitation services above the minimum service level. 1,69% of HH have no access to sanitation services. 6,22% of HH use bucket toilets.	Backlog: ± 330 HH 52 HH with no provision of toilets. 192 HH utilising bucket toilets. 86 HH other toilet provisions.
Electricity for lighting	2,938	95%	HH's with electricity in the ward represents 4,92% of all HH. 3% of HH use paraffin for lighting purposes. 1,33% of HH use candles for lighting purposes. 3 HH utilises solar energy.	Backlog: ± 191 HH The backlog include: 52 HH with no electricity and 139 HH using paraffin, gas & candles.
Refuse removal	2,893	94%	93,78% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4,84% of all HH. 0,06% of HH have no access to refuse removal services. 4HH receive the service less frequent and 1 HH use their own refuse dump.	Backlog: ± 190 HH The backlog include: 2 HH with no provision of service and 188 HH utilising other means and own refuse dump.
Housing	2,932 formal housing structures		78% of the housing structures are formal housing structure. 17,34% of structures are informal = 10,34% is in an informal settlement and 7% is shacks in the backyard. The 10,34% informal structures represent 0,53% of all informal structures within the Municipal Area.	Backlog: ± 535 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.42: Service Delivery Information (Ward 14)

3.3.14.2 Ward Development Plan (Ward 14)

Focus Area	Development needs
Municipal services	
Electricity	Need access to electricity in Siyahlala 1.
Roads and Stormwater	Maintenance and upgrading of roads in the ward.

Focus Area	Development needs
Housing	Need houses because the existing houses are not in a proper condition.
Recreation and Sport	Community need play parks that are closest to the ward. They need access to proper sports field.
Other	Municipality should create jobs because and provide opportunities in youth development programmes, The level of unemployment is very high.
Needs relating to other spheres of government	
Health	Municipality should assist in providing clinic that is nearest to the people because the existing clinic is very far to the people.

Table 3.43: Ward Development Plan (Ward 14)

3.3.15 Ward 15: Southern Paarl

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,153	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 4,7% Coloured: 14,1% Asian/Indian: 0,6% White: 79,1% Other: 1,4%
Households	2,402	100%	4%	-
Average household size	53% of the HH's consist of no more than 2 people.			
Households with no annual income	218	9%	0.4%	6% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,872	26%	3.1%	26% of individuals have no monthly income. 9% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 791 Owned not paid off = 697 Rent-free = 111 Owned & fully paid = 766	33% 29% 5% 32%	1.3% 1.17% 0.2% 1.28%	61% own the property they live in 5% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1849 HH Shack in b/yard = 4 HH Informal dwelling = 6 HH	14% 0.2% 0.20%	1.10% 0.01% 0.01%	More than 58% of HH live in informal dwelling
Access to communication	Landline = 1551 HH Cellular phone = 2318 HH Access to internet = 646 HH	65% 97% 27%	2.6% 3.88% 1.1%	Only 65% of have access to a landline (Telkom line). Representing only 2,6% within the Municipality. 97% of HH have access to a cellular phone. 73% of HH have no access to internet.

Table 3.44: Ward Statistics (Ward 15)

3.3.15.1 Service delivery information (Ward 15)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,332	97%	HH's with access to water represents 3,9% of all HH. 97% of households receive their water from the Municipality. 3 HH source their water from a borehole and 7 HH from a water tanker.	n/a
Sanitation	2,338	97%	HH's with sanitation services in the ward represents 3, 91% of all HH. 957% of HH have access to sanitation services above the minimum service level. 0,87% of HH have no access to sanitation services. 0,83% of HH use bucket toilets.	Backlog: ± 64 HH 21 HH with no provision of toilets. 20 HH utilising bucket toilets. 23 HH other toilet provisions.
Electricity for lighting	2,387	99%	HH's with electricity in the ward represents 3, 99% of all HH. 0,2% of HH use paraffin for lighting purposes. 0,2% of HH use candles for lighting purposes.	Backlog: ± 36 HH The backlog include: 21HH with no electricity and 15 HH using paraffin, gas & candles.
Refuse removal	2,351	98%	97, 88% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 93% of all HH. 0, 12% of HH have no access to refuse removal services. 7 HH receive the service less frequent and 24 HH use their own refuse dump.	Backlog: ± 44 HH The backlog include: 3HH with no provision of service and 41HH utilising other means and own refuse dump.
Housing	1,849 formal housing structures.		77% of the housing structures is formal housing structure 0,42% of structures are informal = 0,25% is in an informal settlement and 0,17% is shacks in the backyard The 0,25% informal structures represent 0,01% of all informal structures within the Municipal Area.	Backlog: ± 10 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.45: Service Delivery Information (Ward 15)

3.3.15.2 Ward Development Plan (Ward 15)

Focus Area	Development needs
Municipal services	
Electricity	Traffic lights needed at Main Road en Pine Street. Traffic lights needs to be investigated at the entrance to Courtrai.
Refuse Removal	Bins are needed in the ward at all strategic and public places.
Roads and Stormwater	Sidewalks to be tarred and erected at the following streets : Jones Street, Nuwe Vlei Street, Vlei Street, Pine Street, Turk Street to Steward Street. Roads to be tarred and resealed at the following streets: New Eskadale Street, Terblanche Street , Cecelia Street, Flambeau Street (north and south), Concordia Street , Tabak Street , Bergman Street.

Focus Area	Development needs
	Upgrading of New Eskadale Street should take place north from Des Pres Street and Cycling path needed in ward. Boschenmeer citizens' wants to know what the scenario with the Jan van Riebeeck Road is and when it will be finished.
Other	Provision of Information boards with all street names to be placed at public places and garages for information purposes. Squatters at the old burnt provincial nursery building are a potential danger for the school and the whole area. Can the Municipality put pressure on provincial?

Table 3.46: Ward Development Plan (Ward 15)

3.3.16 Ward 16: Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,489	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 98,7% Coloured: 0,6% Asian/Indian: 0% White: 0% Other: 0,7%
Households	2,227	100%	4%	-
Average household size	48% of the HH's consist of no more than 2 people.			
Households with no annual income	544	24%	0.9%	55% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,420	46%	5.7%	46% of individuals have no monthly income. 41% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 838 Owned not paid off = 8 Rent-free = 715 Owned & fully paid = 636	38% 0% 32% 29%	1.4% 0.01% 1.2% 1.06%	29% own the property they live in. 32% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 935 HH Shack in b/yard = 341 HH Informal dwelling = 934 HH	42% 15.0% 42.00%	1.56% 0.57% 1.56%	More than 42% of HH live in informal dwelling.
Access to communication	Landline = 37 HH Cellular phone = 1,866 HH Access to internet = 415 HH	2% 84% 19%	0.06% 3.12% 0.7%	Only 2% of have access to a landline (Telkom line). Representing only 0,06% within the Municipality. 84% of HH have access to a cellular phone. 81% of HH have no access to internet.

Table 3.47: Ward Statistics (Ward 16)

3.3.16.1 Service delivery information (Ward 16)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,215	99%	HH's with access to water represents 3,71% of all HH. 99% of households receive their water from the Municipality. 8 HH source their water from a borehole and 2 HH from a water tanker.	n/a
Sanitation	2,219	99.64%	HH's with sanitation services in the ward represents 3,66% of all HH. 99,64% of HH have access to sanitation services above the minimum service level. 0,22% of HH have no access to sanitation services.	Backlog: ± 9 HH 5 HH with no provision of toilets. 4 HH other toilet provisions.
Electricity for lighting	1,369	61%	HH's with electricity in the ward represents 2,29% of all HH. 34% of HH use paraffin for lighting purposes 4,18% of HH use candles for lighting purposes. 5 HH utilises solar energy.	Backlog: ± 855 HH The backlog include: 5 HH with no electricity and 850 HH using paraffin, gas & candles.
Refuse removal	1,550	70%	69,6%of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 59% of all HH. 66 HH receive the service less frequent and 16 HH use their own refuse dump.	Backlog: ± 611 HH The backlog include: 8HH with no provision & 603HH utilising other means and own refuse dump.
Housing	935 formal housing structures		42% of the housing structures is formal housing structure 57,25% of structures are informal = 41,94% is in an informal settlement and 15,31% is shacks in the backyard. The 41, 94% informal structures represent 1, 56% of all structures within the Municipal Area.	Backlog: ± 1275 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.48: Service Delivery Information (Ward 16)

3.3.16.2 Ward Development Plan (Ward 16)

Focus Area	Development needs
Municipal services	
Electricity	Need access to electricity at the informal settlement area.
Roads and Stormwater	Installation of speed bumps in Mlonji and Bishop Street.

Housing	<p>There must be provision of houses for Langabuya residents as they are transferred from hostels to hostels.</p> <p>Houses are built at the cemetery.</p> <p>Residents complained about houses that are in poor conditions with cracks and water taps that are not working at Project 2 Housing Development.</p> <p>Residents complained about the housing waiting lists that is very long and incomplete housing projects.</p>
Other	<p>Municipality must create jobs to reduce high number of unemployment.</p> <p>Municipality must provide skills development opportunities in the ward .</p>
Needs relating to other spheres of government	
Health	Residents complained that they need a bigger clinic because the existing clinic is very small (Phola Park Clinic).

Table 3.49: Ward Development Plan (Ward 16)

3.3.17 Ward 17: Northern Paarl, Slot V/D Paarl

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,630	100%	4%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 10,6%</p> <p>Coloured: 52,6%</p> <p>Asian/Indian: 0,1%</p> <p>White: 36,6%</p> <p>Other: 0,2%</p>
Households	2,263	100%	4%	-
Average household size	35% of the HH's consist of no more than 2 people.			
Households with no annual income	293	13%	0.5%	19% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,174	23%	3.6%	<p>23% of individuals have no monthly income.</p> <p>23% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	<p>Rented = 513</p> <p>Owned not paid off = 624</p> <p>Rent-free = 442</p> <p>Owned & fully paid = 637</p>	<p>23%</p> <p>28%</p> <p>20%</p> <p>28%</p>	<p>0.9%</p> <p>1.04%</p> <p>0.7%</p> <p>1.07%</p>	<p>56% own the property they live in.</p> <p>20% of households stay rent free in a type of dwelling.</p>
Type of main dwelling	<p>Formal House = 1,993 HH</p> <p>Shack in b/yard = 26 HH</p> <p>Informal dwelling = 91 HH</p>	<p>88%</p> <p>1.0%</p> <p>4.00%</p>	<p>3.33%</p> <p>0,04\%</p> <p>0.15%</p>	More than 4% of HH live in informal dwelling.
Access to communication	Landline = 964 HH	43%	1.6%	Only 43% of have access to a landline (Telkom line). Representing only 1,6% within the Municipality.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Cellular phone = 2,138 HH	94%	3.58%	94% of HH have access to a cellular phone
	Access to internet = 1,258 HH	56%	2.1%	44% of HH have no access to internet.

Table 3.50: Ward Statistics (Ward 17)

3.3.17.1 Service delivery information (Ward 17)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,727	76%	HH's with access to water represents 2,89% of all HH. 76% of households receive their water from the Municipality. 456 HH source their water from a borehole and 11 HH from a water tanker.	n/a
Sanitation	1,910	84%	HH's with sanitation services in the ward represents 3,2% of all HH. 84% of HH have access to sanitation services above the minimum service level. 1,9% of HH have no access to sanitation services. 1,46% of HH use bucket toilets.	Backlog: ± 355 HH 43 HH with no provision of toilets. 33 HH utilising bucket toilets. 279 HH other toilet provisions.
Electricity for lighting	2,176	96%	HH's with electricity in the ward represents 3,64% of all HH. 0,2% of HH use paraffin for lighting purposes. 3% of HH use candles for lighting purposes. 8 HH utilises solar energy.	Backlog: ± 120HH The backlog include: 43HH with no electricity and 77 HH using paraffin, gas & candles.
Refuse removal	1,745	77.11%	77,11% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 92% of all HH. 66 HH receive the service less frequent and 16 HH use their own refuse dump.	Backlog: ± 424 HH The backlog include: 24HH with no provision & 400HH utilising other means and own refuse dump.
Housing	1,933 formal housing		88% of the housing structures is formal housing structure	Backlog: ± 117 HH

Description/Municipal Service	Total	%	Description	Challenges / Backlog
	structures		5,17% of structures are informal = 4,02% is in an informal settlement and 1,15% is shacks in the backyard . The 4,02% informal structures represent 0,15% of all informal structures within the Municipal Area.	The backlog includes backyard dwellers and structures in informal settlements.

Table 3.51: Service Delivery Information (Ward 17)

3.3.17.2 Ward Development Plan (Ward 17)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Farm workers need toilet facilities. There are no toilet facilities in Northern Paarl.
Electricity	There is an urgent need for traffic lights on the corner of Main Road and Skool Street.
Roads and Stormwater	Pedestrian crossing on the road to Nieuwedrift Primary School must be erected. Tarred sidewalks needed in Main Road above Retief Street. Road signs on the Agter Paarl Road because it's dangerous for school children that walk along the road.
Housing	Maintenance of the houses needed in Drommedaris because they are leaking water especially on rainy days.
Recreation and Sport	There is a need for recreational facilities for the Evergreens Rugby Club in Nieuwedrift.
Other	Need access to the shopping centre because they have to travel long distance to existing shopping malls. Need Municipality to equip youth with youth development programmes specifically drivers' licence project. Municipality should identify land for a crèche because there are not enough existing crèches in the ward. Maintenance of playparks in the ward.
Needs relating to other spheres of government	
Health	Lack of resources in Nieuwedrift Clinic such as special changing facilities for mothers with babies, water cooling system for waiting patients, sitting benches for those who want to sit outside the clinic and a decent shelter or shade net in front of the clinic for the cars for officials and visitors. Support of elderly people by providing mobile clinics in order for them not to walk long distances to the clinic.

Table 3.52: Ward Development Plan (Ward 17)

3.3.18 Ward 18: Soetendal, Wellington

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,253	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 19% Coloured: 50,6% Asian/Indian: 0,6% White: 29% Other: 0,8%
Households	2,060	100%	3%	-
Average household size	46% of the HH's consist of no more than 2 people.			
Households with no annual income	289	14%	0.5%	28% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,407	29%	4.0%	29% of individuals have no monthly income. 29% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 869	42%	1.5%	39% own the property they live in.
	Owned not paid off = 327	16%	0.55%	17% of households stay rent free in a type of dwelling.
	Rent-free = 343	17%	0.6%	
	Owned & fully paid = 484	23%	0.81%	
Type of main dwelling	Formal House = 1,598 HH	78%	2.67%	More than 2% of HH live in informal dwelling.
	Shack in b/yard = 25 HH	1.0%	0.04%	
	Informal dwelling = 37 HH	2.00%	0.06%	
Access to communication	Landline = 627 HH	30%	1.1%	Only 30% of have access to a landline (Telkom line). Representing only 1, 05% within the Municipality.
	Cellular phone = 1864 HH	90%	3.12%	90% of HH have access to a cellular phone.
	Access to internet = 929 HH	45%	1.6%	55% of HH have no access to internet.

Table 3.53: Ward Statistics (ward 18)

3.3.18.1 Service delivery information (Ward 18)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,766	86%	HH's with access to water represents 2,95% of all HH. 86% of households received their water from the Municipality. 135 HH source their water from a borehole and 20 HH from a water tanker.	n/a
Sanitation	1,923	93%	HH's with sanitation services in the ward represents 3,22% of all HH.	Backlog: ± 136 HH 31 HH with no provision of

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			93% of HH have access to sanitation services above the minimum service level. 1,5% of HH have no access to sanitation services. 4,03% of HH use bucket toilets.	toilets. 22 HH utilising bucket toilets. 83 HH other toilet provisions.
Electricity for lighting	1,999	97%	HH's with electricity in the ward represents 3,34% of all HH. 0,05% of HH use paraffin for lighting purposes. 2,48% of HH use candles for lighting purposes. 2 HH utilises solar energy.	Backlog: ± 85 HH The backlog include: 31HH with no electricity and 54 HH using paraffin, gas & candles.
Refuse removal	1,758	85%	85,34% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 94% of all HH. 1,75% of HH have no access to refuse removal services. 18 HH receive the service less frequent and 173 HH use their own refuse dump.	Backlog: ± 284 HH The backlog include: 36 HH with no provision of service and 248 HH utilising other means and own refuse dump.
Housing	1,598 formal housing structures.		78% of the housing structures is formal housing structure 3,01% of structures are informal = 1,8% is in an informal settlement and 1,21% is shacks in the backyard The 1,8% informal structures represent 0,06% of all informal structures within the Municipal Area.	Backlog: ± 62 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.54: Service Delivery Information (Ward 18)

3.3.18.2 Ward Development Plan (Ward 18)

Focus Area	Development needs
Municipal services	
Electricity	Municipality should provide access to electricity on the farms. Installation of floodlights at the sports field.
Housing	RDP houses are in need of renovations because of cracked walls and there are a huge number of back yarders in the ward. Need access to houses because of farm evictions.
Other	Development of new playparks in Petz, Abraham Streets and other areas in the ward. Renovations and Maintenance of existing play parks in the ward. Municipality should identify any available land to build churches in the ward. Municipality must equip youth with employment to decrease high levels of crime in the ward. Provision of crèches by the Municipality for farm children. Maintenance and cleanliness of all streets in the ward.

Focus Area	Development needs
Needs relating to other spheres of government	
Safety and Security	Police patrolling to prevent school children that are victims of being robbed at the bus terminals.

Table 3.55: Ward Development Plan (Ward 18)

3.3.19 Ward 19: Northern Paarl

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,590	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 9,5% Coloured: 17,4% Asian/Indian: 1% White: 70,4% Other: 1,7%
Households	2,260	100%	4%	-
Average household size	61% of the HH's consist of no more than 2 people.			
Households with no annual income	170	8%	0.3%	12% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,734	26%	2.9%	26% of individuals have no monthly income. 13% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 1,128 Owned not paid off = 447 Rent-free = 47 Owned & fully paid = 608	50% 20% 2% 27%	1.9% 0.75% 0.1% 1.02%	47% own the property they live in. 2% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,479 HH Shack in b/yard = 3HH Informal dwelling = 1HH	65% 0.1% 0.04%	2.47% 0.01% 0.00%	
Access to communication	Landline = 1,148 HH Cellular phone = 2,142 HH Access to internet = 1,409 HH	51% 95% 62%	1.9% 3.58% 2.4%	Only 51% of have access to a landline (Telkom line). Representing only 1,9% within the Municipality. 95% of HH have access to a cellular phone. 38% of HH have no access to internet.

Table 3.56: Ward Statistics (Ward 19)

3.3.19.1 Service delivery information (Ward 19)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,240	99%	HH's with access to water represents 3,75% of all HH. 99% of households receive their water from the Municipality. 14 HH source their water from a borehole.	n/a
Sanitation	2,248	99%	HH's with sanitation services in the ward represents 3,76% of all HH. 99% of HH have access to sanitation services above the minimum service level. 0,27% of HH have no access to sanitation services.	Backlog: ± 14 HH 6 HH with no provision of toilets. 8 HH other toilet provisions.
Electricity for lighting	2,252	100%	HH's with electricity in the ward represents 3,78% of all HH. 0,04% of HH use candles for lighting purposes 4 HH utilises solar energy.	Backlog: ± 10HH The backlog include: 6HH with no electricity and 4 HH using paraffin, gas & candles.
Refuse removal	2,257	100%	99,87% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3,78% of all HH. 1 HH receive the service less frequent.	Backlog: ± 3 HH The backlog include: 73HH utilising other means.
Housing	1,479 formal housing structures.		65% of the housing structures are formal housing structure.	Backlog: ± 4 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.57: Service Delivery Information (Ward 19)

3.3.19.2 Ward Development Plan (Ward 19)

Focus Area	Development needs
Municipal services	
Electricity	Need traffic calming at Textile Street, Lang Street, Breda Street to Hospitaal Street because it's very chaotic during peak hours.
Refuse Removal	Dust bins should be placed at the strategic places and be visible because littering is a major problem in the ward.
Roads & Stormwater	Car parking is needed in Hospital Street. Maintenance and tarring of roads in the ward and in Textile Street. Cleaning and maintenance of sidewalks at Jan Phillips Square.

Focus Area	Development needs
Other	<p>Municipal website should be more user friendly and revaluation of properties, agenda and minutes of the Council meetings should be posted on the Municipal Website.</p> <p>Municipal Website should have a function where the public could be able to communicate with the Executive Mayor.</p> <p>Municipality should include addition and extensions when they start with revaluation of properties.</p> <p>Municipality should give response and way forward to residence from Blommedal Maisonettes on the selling of the properties to tenants.</p> <p>Maintenance of riverbanks in Hospital Street.</p> <p>Municipality should pay attention to the noise form the area behind CTM in Town.</p> <p>Municipal staff (cashiers) should render better customer services to the public.</p>
Needs relating to other spheres of government	
Safety and Security	Need visible police in the ward to ensure safety and security in the Town Centre and the ward at large.

Table 3.58: Ward Development Plan (Ward 19)

3.3.20 Ward 20: Nederburg

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	3,318	100%	1%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 5,3%</p> <p>Coloured: 92,3%</p> <p>Asian/Indian: 0,3%</p> <p>White: 0,2%</p> <p>Other: 1,9%</p>
Households	695	100%	1%	-
Average household size	25% of the HH's consist of no more than 2 people.			
Households with no annual income	44	6%	0.1%	29% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,049	32%	1.8%	<p>32% of individuals have no monthly income.</p> <p>33% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	<p>Rented = 263</p> <p>Owned not paid off = 71</p> <p>Rent-free = 13</p> <p>Owned & fully paid = 331</p>	<p>38%</p> <p>10%</p> <p>2%</p> <p>48%</p>	<p>0.4%</p> <p>0.12%</p> <p>0.02%</p> <p>0.55%</p>	<p>58% own the property they live in.</p> <p>2% of households stay rent free in a type of dwelling.</p>
Type of main dwelling	<p>Formal House = 473 HH</p> <p>Shack in b/yard = 49 HH</p> <p>Informal dwelling = 25HH</p>	<p>68%</p> <p>7.0%</p> <p>4.00%</p>	<p>0.79%</p> <p>0.08%</p> <p>0.04%</p>	More than 4% of HH live in informal dwelling.
Access to communication	Landline = 290 HH	42%	0.5%	Only 27% of have access to a landline (Telkom line). Representing only 1,37% within the Municipality.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Cellular phone = 613 HH	88%	1.03%	88% of HH have access to a cellular phone.
	Access to internet = 309 HH	44%	0.5%	56% of HH have no access to internet.

Table 3.59: Ward Statistics (Ward 20)

3.3.20.1 Service delivery information (Ward 20)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	688	99%	HH's with access to water represents 1, 15% of all HH. 99% of households receive their water from the Municipality. 1HH source their water from a water tanker.	n/a
Sanitation	666	96%	HH's with sanitation services in the ward represents 1, 11% of all HH. 96% of HH have access to sanitation services above the minimum service level. 0,14% of HH have no access to sanitation services. 0,72% of HH use bucket toilets.	Backlog: ± 28 HH 1 HH with no provision of toilets. 5 HH utilising bucket toilets. 22 HH other toilet provisions.
Electricity for lighting	683	98%	HH's with electricity in the ward represents 1,14% of all HH. 0,58% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 5 HH The backlog include: 12HH with no electricity and 104 HH using paraffin, gas & candles.
Refuse removal	693	100%	99,71% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1,16% of all HH.	
Housing	473 formal housing structures		68% of the housing structures is formal housing structure 10,65% of structures are informal = 3,6% is in an informal settlement and 7,05% is shacks in the backyard. The 3,6% informal structures represent 0,04% of all informal structures within the Municipal Area.	Backlog: ± 74 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.60: Service Delivery Information (Ward 20)

3.3.20.2 Ward Development Plan (Ward 20)

Focus Area	Development needs
Municipal services	
Electricity	Community need Traffic lights and a pedestrian crossing in Drakenstein Road & Paulus Street.
Roads & Stormwater	Request for bollards at the cul de sac in Kolbe Street. Community need speed bumps at Azalia, Lambargo, Lantana Street and the Road from Nederburg School to Food-O-Rama to prevent car accidents that have occurred. Tar of one side of sidewalks in the ward and in Barker Street. Installation of speedbumps in Barker Street and speedbumps that is too high which has damaged cars in the ward. Maintenance and cleanliness of sidewalks. Maintenance of storm water systems that causes blockages during rainy days.
Housing	Municipal hostels need to be renovated because the conditions are not in a good condition and the stairs are broken.
Recreation and Sport	They indicated that the open spaces between Bouganville Flats and Daphne Street be upgraded and be used as sports fields by the community. Need a netball surface, portable poles, and fencing with a lockable gate.
Other	Municipality must create job opportunities to create a better lifestyle because the use of drugs and alcohol is very high. Community need to be provided with development facilities and necessary resources by the Municipality to engage the youth and fight against crime. Municipality should upgrade a playpark and remove benches in Siebritz Street because children are drinking alcohol in the park.
Needs relating to other spheres of government	
Safety and Security	Community need more visible police to improve safety and security.

Table 3.61: Ward Development Plan (Ward 20)

3.3.21 Ward 21: Nederburg, Chicago, Magnolia

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	11,344	100%	5%	<u>The population composition of the ward is the following:</u> Black African = 5,4% Coloured: 92,7% Asian/Indian: 0,4% White: 0,2% Other: 1,3%
Households	2,391	100%	4%	-
Average household size	20% of the HH's consist of no more than 2 people.			
Households with no annual income	495	21%	0.8%	42% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,547	31%	5.9%	31% of individuals have no monthly income. 35% of individuals earn between R1 – R3,200 p.m.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented = 1,373 Owned not paid off = 91 Rent-free = 198 Owned & fully paid = 511	57% 4% 8% 21%	2.3% 0.15% 0.3% 0.85%	25% own the property they live in 8% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 753 HH Shack in b/yard = 309 HH Informal dwelling = 242HH	31% 13.0% 10.00%	1.26% 0.52% 0.40%	More than 10% of HH live in informal dwelling.
Access to communication	Landline = 473 HH Cellular phone = 1,840HH Access to internet = 1,875 HH	20% 77% 33%	0.8% 3.08% 0.9%	Only 20% of have access to a landline (Telkom line). Representing only 0,8% within the Municipality. 77% of HH have access to a cellular phone. 67% of HH have no access to internet.

Table 3.62: Ward Statistics (Ward 21)

3.3.21.1 Service delivery information (Ward 21)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,308	97%	HH's with access to water represents 3,86% of all HH. 97% of households receive their water from the Municipality. 7 HH source their water from a borehole and 10 HH from a water tanker	n/a
Sanitation	1,923	80%	HH's with sanitation services in the ward represents 3, 22% of all HH. 80% of HH have access to sanitation services above the minimum service level. 2, 72% of HH have no access to sanitation services. 11,92% of HH use bucket toilets.	Backlog: ± 468 HH 65 HH with no provision of toilets. 285 HH utilising bucket toilets. 118 HH other toilet provisions.
Electricity for lighting	2,320	97%	HH's with electricity in the ward represents 3,88% of all HH. 0,3% of HH use paraffin for lighting purposes. 1,84% of HH use candles for lighting purposes. 5 HH utilises solar energy.	Backlog: ± 122HH The backlog include: 65 HH with no electricity and 57 HH using paraffin, gas & candles.
Refuse removal	2,251	94%	94,14%of HH receive refuse removal services above the minimum service level.	Backlog: ± 119 HH The backlog include: 29 HH with no provision of service and 90 HH

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			HH's with refuse removal services represents 3, 77% of all HH. 1,21% of HH have no access to refuse removal services 21 HH receive the service less frequent and 22 HH use their own refuse dump.	utilising other means and own refuse dump.
Roads and stormwater				
Housing	753 formal housing structures		31% of the housing structures is formal housing structure 23,04% of structures are informal = 10,12% is in an informal settlement and 12,92% is shacks in the backyard The 10,12% informal structures represent 0,4% of all informal structures within the Municipal Area.	Backlog: ± 551 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.63: Service Delivery Information (Ward 21)

3.3.21.2 Ward Development Plan (Ward 21)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Toilets needed for the informal settlements. Toilets and water in Loverslane, Bonaquesquare in Magnolia, 7th Avenue in Magnolia opposite Rusthof Old Age Home. Toilets and water for each household. Access to flush toilets is needed in Loverslane and in Bonaquee Square.
Electricity	Ribbok Street and West Coast on Riverside at the Riverbank. Traffic lights are needed in Van der Stel Street as you cross to go to Spar Shopping Centre.
Refuse Removal	
Roads and Stormwater	Tar of Ribbok, Adri Faas, the road behind Old Apostolic Church, Neil Moses Street and the parking area in Bauhinia Flats. Speedbumps needed before playpark in Magnolia, Ribbok Streets, corner if Bauhinia and Lantana Street. Potholes in Oorbietjie Avenue and Impala Avenue. Traffic calming is needed in Van der Stel Street as you cross to go to Spar Shopping Centre. Upgrading and maintenance of storm water drains in the ward.
Housing	Painting of the houses. Repair of gutters, broken staircases, windows and frames. Housing development needed for the informal settlements.
Recreation and Sport	Community requires the Municipality to use the vacant land behind Charleston Hill Secondary School as a sport field.
Other	Programmes and drivers licence projects to be initiated by the Municipality. Fencing of playparks and planting of grass at Magnolia playpark. New playpark in Loverslane/ Bauhenia. Maintenance and cleanliness of the river in the ward. Parking area is needed in Bauhinia Flats because existing parking is very small for the residence.

Table 3.64: Ward Development Plan (Ward 21)

3.3.22 Ward 22: New Orleans, Charleston Hill, Huguenot

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,749	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 11,3% Coloured: 80% Asian/Indian: 1,42% White: 4,27% Other: 3,04%
Households	2,189	100%	4%	-
Average household size	30% of the HH's consist of no more than 2 people.			
Households with no annual income	184	8%	0.3%	17% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,203	25%	3.7%	25% of individuals have no monthly income. 19% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 528 Owned not paid off = 515 Rent-free = 64 Owned & fully paid = 997	24% 24% 3% 46%	0.9% 0.86% 0.1% 1.67%	69% own the property they live in 3% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,920 HH Shack in b/yard = 23 HH Informal dwelling = 15HH	88% 1.0% 1.00%	3.21% 0.04% 0.03%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 1,215 HH Cellular phone = 2,063 HH Access to internet = 1,122 HH	56% 94% 51%	2.0% 3.45% 1.9%	Only 56% of have access to a landline (Telkom line). Representing only 2% within the Municipality. 94% of HH have access to a cellular phone. 49% of HH have no access to internet.

Table 3.65: Ward Statistics (Ward 22)

3.3.22.1 Service delivery information (Ward 22)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,127	97%	HH's with access to water represents 3, 56% of all HH. 97% of households receive their water from the Municipality. 34 HH source their water from a borehole and 12 HH from a water tanker.	n/a
Sanitation	2,143	98%	HH's with sanitation services in the ward represents 3,59% of all HH.	Backlog: ± 47 HH 8 HH with no provision of

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			98% of HH have access to sanitation services above the minimum service level. 0, 37% of HH have no access to sanitation services. 0,37% of HH use bucket toilets	toilets. 8 HH utilising bucket toilets. 31 HH other toilet provisions.
Electricity for lighting	2,179	100%	HH's with electricity in the ward represents 3,65% of all HH. 0,1% of HH use paraffin for lighting purposes. 0, 18% of HH use candles for lighting purposes. 4 HH utilises solar energy.	Backlog: ± 15 HH The backlog include: 8HH with no provision & 7 HH using paraffin, gas & candles.
Refuse removal	1,920	98%	97, 72 %of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 58% of all HH. 24 HH receive the service less frequent and 7 HH use their own refuse dump.	Backlog: ± 27 HH The backlog include: 27 HH utilising other means and own refuse dump.
Housing	1,920 formal housing structures		88% of the housing structures is formal housing structure 1,74% of structures are informal =0,69% is in an informal settlement and 1,06% is shacks in the backyard . The 0,69% informal structures represent 0,03% of all informal structures within the Municipal Area.	Backlog: ± 38 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.66: Service Delivery Information (Ward 22)

3.3.22.2 Ward Development Plan (Ward 22)

Focus Area	Development needs
Municipal services	
Electricity	Traffic lights are needed at the Corner of Tenant and Klein Drakenstein Road. Speed cameras are needed in Klein Drakenstein Road. The land beyond the tennis court needs more street lightening.
Roads and Stormwater	Speedbumps are needed at Eikelaan, Chestnut Avenue and Tennant Street. Sidewalks need to be tarred at Rosary street/ Broadway, Wit Els and Rooi Els at the Hospital. Installation of tar in the passage beyond the tennis court.
Recreation and Sport	Maintenance of the Boxing Hall and the surrounding area is needed. There are no toilet facilities, curtains and painting of the premises.
Other	The Huguenot Community Hall needs to be extended to accommodate all areas within the ward, because when there are functions people stands outside the wall because of the growing population within the ward. Community needs a play park at Bosbok Flats because children play on the streets from morning till noon which is dangerous. Signage to public amenities. Public passage between Mount View and Charleston Hill and the passage from Hermitage Street

Focus Area	Development needs
	<p>to Palomino Street should be closed as it attracts criminals.</p> <p>The open space in Hesse Street should be closed because young people used it as a drinking place.</p> <p>The trees planted in front of the houses in Rascke Street should be removed because they are destroying sidewalks.</p> <p>Municipality should provide Computer training to the unemployed youth.</p> <p>Area behind Spar to be utilised for vegetable garden project.</p> <p>Municipality should provide assistance and support in the neighbourhood watch at Charleston Hill.</p> <p>Municipality should give assistance to the elderly in the ward.</p>

Table 3.67: Ward Development Plan (Ward 22)

3.3.23 Ward 23: Denneburg, Klein Parys, Langvlei

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,101	100%	3%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 7,9%</p> <p>Coloured: 82,1%</p> <p>Asian/Indian: 1,5%</p> <p>White: 6,1%</p> <p>Other: 2,3%</p>
Households	1,786	100%	3%	-
Average household size	22% of the HH's consist of no more than 2 people.			
Households with no annual income	181	10%	0.3%	18% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,773	22%	3.0%	<p>22% of individuals have no monthly income.</p> <p>19% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	<p>Rented = 356</p> <p>Owned not paid off = 585</p> <p>Rent-free = 39</p> <p>Owned & fully paid = 737</p>	<p>20%</p> <p>33%</p> <p>2%</p> <p>41%</p>	<p>0.6%</p> <p>0.98%</p> <p>0.1%</p>	<p>74% own the property they live in</p> <p>2% of households stay rent free in a type of dwelling.</p>
Type of main dwelling	<p>Formal House = 1,486 HH</p> <p>Shack in b/yard = 19 HH</p> <p>Informal dwelling = 20 HH</p>	<p>83%</p> <p>1.0%</p> <p>1.00%</p>	<p>2.49%</p> <p>0.03%</p> <p>0.03%</p>	More than 1% of HH live in informal dwelling.
Access to communication	<p>Landline = 945 HH</p> <p>Cellular phone = 1,686 HH</p> <p>Access to internet = 806 HH</p>	<p>53%</p> <p>94%</p> <p>45%</p>	<p>1.6%</p> <p>2.82%</p> <p>1.4%</p>	<p>Only 53% of have access to a landline (Telkom line). Representing only 1,58% within the Municipality.</p> <p>94% of HH have access to a cellular phone.</p> <p>55% of HH have no access to internet.</p>

Table 3.68: Ward Statistics (Ward 23)

3.3.23.1 Service delivery information (Ward 23)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,757	98%	HH's with access to water represents 2,94% of all HH. 98% of households receive their water from the Municipality. 8HH source their water from a borehole and 1 HH from a water tanker.	n/a
Sanitation	1,755	98%	HH's with sanitation services in the ward represents 2,94% of all HH. 98% of HH have access to sanitation services above the minimum service level. 0,17% of HH have no access to sanitation services. 0,34% of HH use bucket toilets.	Backlog: ± 31 HH 3 HH with no provision of toilets. 6 HH utilising bucket toilets. 22 HH other toilet provisions.
Electricity for lighting	1,752	98%	HH's with electricity in the ward represents 2,93% of all HH. 0,1% of HH use paraffin for lighting purposes. 0,17% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 9 HH The backlog include: 3 HH with no provision & 6 HH using paraffin, gas & candles.
Refuse removal	1,773	99%	99,27% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,97% of all HH. 2 HH receive the service less frequent and 7 HH use their own refuse dump.	Backlog: ± 12 HH The backlog include: 12 HH utilising other means and own refuse dump.
Housing	1,486 formal housing structures		83% of the housing structures is formal housing structure 2,18% of structures are informal = 1,12% is in an informal settlement and 1,06% is shacks in the backyard. The 1,12% informal structures represent 0,03% of all informal structures within the Municipal Area.	Backlog: ± 39 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.69: Service Delivery Information (Ward 23)

3.3.23.2 Ward Development Plan (Ward 23)

Focus Area	Development needs
Municipal services	
Electricity	Installation of traffic lights at the intersection in Maas dorp Street.
Roads and Stormwater	Potholes in Magennis and Newman Street. Speed bumps to be erected in Langehoven Avenue. Speed bumps are required in Kosie Martin, Klein Drakenstein Road, Pienaar, Goetham and Van der Bosh Street. Sidewalks must be tarred in Hofmeyer Street. Road signs need to be upgraded such as head routes, speed regulations, speed restrictions signs and possible restriction of heavy vehicles.

Focus Area	Development needs
	<p>The road on the South side of Van der Bosch Street from the Boland Bank Park needs to be closed because it's not an entrance and the white poles are being destroyed.</p> <p>Tarring of sidewalks in the ward.</p> <p>Maintenance and upgrading of storm water drains in the ward.</p>
Other	<p>Municipality should provide job opportunities to unemployed people and skills to be provided in the ward.</p> <p>Need of play parks for children in the ward.</p> <p>Upgrading of play parks in Boland Park.</p> <p>Community needs facilities to engage the youth in the ward.</p>
Needs relating to other spheres of government	
Safety and Security	Community need awareness campaigns and opening of the old police station because of use of drugs and alcohol is very high to young people.

Table 3.70: Ward Development Plan (Ward 23)

3.3.24 Ward 24: Chicago

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,722	100%	3%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 3,8%</p> <p>Coloured: 95,5%</p> <p>Asian/Indian: 0,3%</p> <p>White: 0,2%</p> <p>Other: 0,3%</p>
Households	1,473	100%	2%	-
Average household size	21% of the HH's consist of no more than 2 people.			
Households with no annual income	140	10%	0.2%	47% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,602	39%	4.4%	<p>39% of individuals have no monthly income.</p> <p>41% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	<p>Rented = 796</p> <p>Owned not paid off = 64</p> <p>Rent-free = 140</p> <p>Owned & fully paid = 378</p>	<p>54%</p> <p>4%</p> <p>10%</p> <p>26%</p>	<p>1.3%</p> <p>0.11%</p> <p>0.2%</p> <p>0.63%</p>	<p>30% own the property they live in</p> <p>10% of households stay rent free in a type of dwelling.</p>
Type of main dwelling	<p>Formal House = 421 HH</p> <p>Shack in b/yard = 159 HH</p> <p>Informal dwelling = 194 HH</p>	<p>29%</p> <p>11.0%</p> <p>13.00%</p>	<p>0.70%</p> <p>0.27%</p> <p>0.32%</p>	More than 13% of HH live in informal dwelling.
Access to communication	Landline = 321 HH	22%	0.5%	Only 21% of have access to a landline (Telkom line). Representing only 0,5% within the Municipality.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Cellular phone = 1,025 HH	70%	1.71%	70% of HH have access to a cellular phone.
	Access to internet = 426 HH	29%	0.7%	71% of HH have no access to internet.

Table 3.71: Ward Statistics (Ward 24)

3.3.24.1 Service delivery information (Ward 24)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,404	95%	HH's with access to water represents 2,35% of all HH. 95% of households receive their water from the Municipality. 4 HH source their water from a borehole and 1 HH from a water tanker.	n/a
Sanitation	1,248	85%	HH's with sanitation services in the ward represents 2,09% of all HH. 85% of HH have access to sanitation services above the minimum service level. 0,54% of HH have no access to sanitation services. 9,57% of HH use bucket toilets.	Backlog: ± 226 HH 8 HH with no provision of toilets. 141 HH utilising bucket toilets. 77 HH other toilet provisions.
Electricity for lighting	1,411	96%	HH's with electricity in the ward represents 2,36% of all HH. 0,1% of HH use paraffin for lighting purposes. 3,73% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 65 HH The backlog include: 8HH with no provision & 57 HH using paraffin, gas & candles.
Refuse removal	1,438	98%	97,62% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,41% of all HH. 0,81% of HH have no access to refuse removal services. 7 HH receive the service less frequent and 3 HH use their own refuse dump.	Backlog: ± 29 HH The backlog include: 12 HH with no provision of service and 17HH utilising other means and own refuse dump.
Housing	421 formal housing structures		29% of the housing structures are formal housing structure. 23,96% of structures are informal =13,17% is in an informal settlement and 10,79% is shacks in the backyard .	Backlog: ± 353 HH The backlog includes backyard dwellers and structures in informal settlements.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			The 13,17% informal structures represent 0,32% of all informal structures within the Municipal Area.	

Table 3.72: Service Delivery Information (Ward 24)

3.3.24.2 Ward Development Plan (Ward 24)

Focus Area	Development needs
Municipal services	
Electricity	Backyarders and informal settlements need access to electricity.
Roads and Stormwater	Tarring of roads on the bridge over Palmeit River. Maintenance of Storm Water system in Waterbok Street. Tarring of sidewalks in Gemsbok Flats. Maintenance and upgrading of storm water drains at the informal settlement.
Housing	Upgrading of old flats at A Block in Ribbok flats. Municipality must build houses for the homeless because existing houses are not enough for the families.
Recreation and Sport	Municipality must build Sports fields because community don't have access to sports facilities. Need of recreational facilities in the ward.
Other	Municipality must create jobs by providing skills and learnership for youth to decrease high levels of crime. Self-development programmes to be initiated by the Municipality. Cleaning up of Palmiet River and Bontjie River because it is used as a dumping area.
Needs relating to other spheres of government	
Safety and Security	To put more satellite police stations within the ward to create a safer and secured community. Neighbourhood watch to be provided with useful equipment to fight against crime in the ward to create a safer community.

Table 3.73: Ward Development Plan (Ward 24)

3.3.25 Ward 25: Nederburg, Lantana

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,877	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 6,4% Coloured: 89,3% Asian/Indian: 0,5% White: 3% Other: 0,8%
Households	1,682	100%	3%	-
Average household size	21% of the HH's consist of no more than 2 people			
Households with no annual income	242	14%	0.4%	39% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,888	33%	4.8%	33% of individuals have no monthly income. 30% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 564 Owned not paid off = 200	34% 12%	0.9% 0.33%	43% own the property they live in 10% of households stay rent free in a

Description	Ward #	% of Ward	% of Municipal Area	Comments
Type of main dwelling	Rent-free = 163	10%	0.3%	type of dwelling.
	Owned & fully paid = 525	31%	0.88%	
	Formal House = 551 HH	33%	0.92%	More than 2% of HH live in informal dwelling.
	Shack in b/yard = 385 HH	23.0%	0.64%	
Access to communication	Informal dwelling = 34 HH	2.00%	0.06%	
	Landline = 349 HH	21%	0.6%	Only 21% of have access to a landline (Telkom line). Representing only 0,6% within the Municipality.
	Cellular phone = 1,313 HH	78%	2.20%	78% of HH have access to a cellular phone.
	Access to internet = 394 HH	23%	0.7%	77% of HH have no access to internet.

Table 3.74: Ward Statistics (Ward 25)

3.3.25.1 Service delivery information (Ward 25)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,455	87%	HH's with access to water represents 2,43% of all HH. 87% of households receive their water from the Municipality. 52 HH source their water from a borehole and 3 HH from a water tanker.	n/a
Sanitation	1,293	77%	HH's with sanitation services in the ward represents 2,16% of all HH. 77% of HH have access to sanitation services above the minimum service level. 0, 77% of HH have no access to sanitation services. 3, 27% of HH use bucket toilets.	Backlog: ± 390 HH 13HH with no provision of toilets. 55 HH utilising bucket toilets. 322 HH other toilet provisions.
Electricity for lighting	1,591	95%	HH's with electricity in the ward represents 2, 66% of all HH. 0, 4% of HH use paraffin for lighting purposes. 3, 86% of HH use candles for lighting purposes. 3 HH utilises solar energy.	Backlog: ± 86 HH The backlog include: 13HH with no provision & 73 HH using paraffin, gas and candles.
Refuse removal	1,328	79%	78, 95% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,22% of all HH. 0,18% of HH have no access to refuse removal services. 245 HH receive the service less frequent and 97 HH use their own refuse dump.	Backlog: ± 110 HH The backlog include: 3 HH with no provision of service and 107 HH utilising other means and own refuse dump.
Housing	551 formal housing structures.		33% of the housing structures are formal housing structure. 24,91% of structures are informal =2,02% is in an informal. Settlement and 22,89% is shacks in the backyard. The 2, 02% informal structures represent 0, 06% of all informal structures within the	Backlog: ± 419 HH The backlog includes backyard dwellers and structures in informal settlements.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			Municipal Area.	

Table 3.75: Service Delivery Information (Ward 25)

3.3.25.2 Ward Development Plan (Ward 25)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Residents who reside next to the Magnolia Primary School need access to water and toilets.
Electricity	People who are residing at the informal houses and at the wendy houses need access to electricity.
Refuse Removal	
Roads and Stormwater	Tarring of roads and sidewalks.
Housing	Houses are needed in the informal settlement.
Recreation and Sport	Open land available on the corner of Daisa and Hibiscus Streets for sport activities.
Other	<p>Municipality must create jobs by providing skills learnerships for youth to decrease high levels of crime because there is a high rate of unemployment in youth, men and women.</p> <p>Municipality should empower and develop the youth in the ward.</p> <p>Provision of play parks because there are no play parks in the ward.</p> <p>Municipality should assist in the establishment of neighbourhood watch to prevent crime in the ward.</p> <p>Municipality should provide support in people who have small businesses in the ward.</p>

Table 3.76: Ward Development Plan (Ward 25)

3.3.26 Ward 26: Lantana, New York, Spesbona, Dallas, Mountain View, Riverside

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	10,182	100%	4%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 4%</p> <p>Coloured: 94,1%</p> <p>Asian/Indian: 0,5%</p> <p>White: 0,3%</p> <p>Other: 1,2%</p>
Households	2,312	100%	4%	-
Average household size	21% of the HH's consist of no more than 2 people.			
Households with no annual income	266	12%	0.4%	31% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,917	38%	6.6%	<p>38% of individuals have no monthly income.</p> <p>29% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	Rented = 817	35%	1.4%	59% own the property they live in.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Owned not paid off = 507	22%	0.85%	3% of households stay rent free in a type of dwelling.
	Rent-free = 61	3%	0.1%	
	Owned & fully paid = 864	37%	1.45%	
Type of main dwelling	Formal House = 1282 HH	55%	2.14%	More than 3% of HH live in informal dwelling.
	Shack in b/yard = 229 HH	10.0%	0.38%	
	Informal dwelling = 77 HH	3.00%	0.13%	
Access to communication	Landline = 697 HH	30%	1.2%	Only 30% of have access to a landline (Telkom line). Representing only 1,2% within the Municipality.
	Cellular phone = 2,002 HH	87%	3.35%	87% of HH have access to a cellular phone.
	Access to internet = 795 HH	34%	1.3%	66% of HH have no access to internet.

Table 3.77: Ward Statistics (Ward 26)

3.3.26.1 Service delivery information (Ward 26)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,293	99%	HH's with access to water represents 3,84% of all HH. 99% of households receive their water from the Municipality. 6 HH source their water from a borehole and 2 HH from a water tanker.	n/a
Sanitation	2,188	95%	HH's with sanitation services in the ward represents 3,66% of all HH. 95% of HH have access to sanitation services above the minimum service level. 1,34% of HH have no access to sanitation services. 2,29% of HH use bucket toilets.	Backlog: ± 123 HH 31 HH with no provision of toilets. 53 HH utilising bucket toilets. 39 HH other toilet provisions.
Electricity for lighting	2,251	97%	HH's with electricity in the ward represents 3,77% of all HH. 1% of HH use paraffin for lighting purposes. 0,74% of HH use candles for lighting purposes. 7 HH utilises solar energy.	Backlog: ± 74 HH The backlog include: 31HH with no provision & 43 HH using paraffin, gas & candles.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Refuse removal	2,281	99%	<p>98,66% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 3,82% of all HH.</p> <p>14 HH receive the service less frequent and 5HH use their own refuse dump.</p>	<p>Backlog: ± 17HH</p> <p>The backlog include: 17 HH utilising other means and own refuse dump.</p>
Roads and stormwater				
Housing	1,282 formal housing structures		<p>55% of the housing structures are formal housing structure.</p> <p>13,24% of structures are informal = 3,33% is in an informal settlement and 9,9% is shacks in the backyard.</p> <p>The 3,3% informal structures represent 0,13% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 306 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.78: Service Delivery Information (Ward 26)

3.3.26.2 Ward Development Plan (Ward 26)

Focus Area	Development needs
Municipal services	
Electricity	Street lighting needed in the ward.
Roads and Stormwater	<p>Tarring of sidewalks in the ward, as well as Solomon Flats.</p> <p>The erection of speedbumps in Bothma and Solomon Street.</p> <p>Storm water drains in Kiewet Flats to be maintained.</p>
Housing	<p>Municipality must build houses because the existing houses are in poor conditions and the number of backyard dwellers is increasing. Also to investigate the housing demand (waiting list) for location of residents of the ward.</p> <p>Beautification and painting of Kiewiet Flats.</p>
Recreation and Sport	To erect a sports facility in the ward.
Other	<p>Initiate Skills Development programs that will alleviate poverty in the ward. This will ensure sustainable job creation in the ward.</p> <p>Youth Development programmes in the ward. Aftercare facility needs to be established.</p> <p>Assistance to our crèches in the ward.</p> <p>Maintenance of open spaces and play parks.</p> <p>Traffic calming is needed in all streets in the ward.</p> <p>Maintenance of the riverbank in Riverside Street.</p> <p>Close-off of the passage between the Primary and the Secondary School.</p> <p>Development of new play park in Knovlei Street.</p> <p>Establishment of neighbourhood watches for each area (Lantana, New York, Dallas, Spesbona, and Mountain View).</p>
Needs relating to other spheres of government	
Safety and Security	<p>Law Enforcement and SAPS should work together in the fight against crime.</p> <p>Incidents of copper theft and related crimes are increasing. Illegal pawn shops to be closed down.</p>

Focus Area	Development needs
Social Development	To assist in the fight against the abuse of alcohol and drugs. Awareness in the ward with regards to HIV/AIDS. The increasing number of drug abuse contributes to HIV/AIDS. Create awareness and assistance.

Table 3.79: Ward Development Plan (ward 26)

3.3.27 Ward 27: Amstelhof

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,367	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 7,7% Coloured: 91,3% Asian/Indian: 0,2% White: 0,1% Other: 0,7%
Households	1,100	100%	2%	-
Average household size	22% of the HH's consist of no more than 2 people.			
Households with no annual income	137	12%	0.2%	44% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,613	41%	4.4%	41% of individuals have no monthly income. 31% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 350 Owned not paid off = 64 Rent-free = 40 Owned & fully paid = 614	32% 6% 4% 56%	0.6% 0.11% 0.1% 1.03%	62% own the property they live in 4% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 617 HH Shack in b/yard = 42 HH Informal dwelling = 13 HH	56% 4.0% 1.00%	1.03% 0.07% 0.02%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 255 HH Cellular phone = 819 HH Access to internet = 265 HH	23% 74% 24%	0.4% 1.37% 0.4%	Only 23% of have access to a landline (Telkom line). Representing only 0,43% within the Municipality. 74% of HH have access to a cellular phone. 76% of HH have no access to internet.

Table 3.80: Ward Statistics (Ward 27)

3.3.27.1 Service delivery information (Ward 27)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,079	98%	HH's with access to water represents 1,81% of all HH. 98% of households receive their water from the Municipality. 1 HH source their water from a water tanker.	n/a
Sanitation	1,062	97%	HH's with sanitation services in the ward represents 1, 78% of all HH. 97% of HH have access to sanitation services above the minimum service level. 0,45% of HH have no access to sanitation services. 1, 73% of HH use bucket toilets.	Backlog: ± 37 HH 5 HH with no provision of toilets. 19 HH utilising bucket toilets. 13 HH other toilet provisions.
Electricity for lighting	1,081	98%	HH's with electricity in the ward represents 1, 81% of all HH. 0,2% of HH use paraffin for lighting purposes. 0,45% of HH use candles for lighting purposes. 4 HH utilises solar energy.	Backlog: ± 16 HH The backlog include: 5HH with no provision & 9 HH using paraffin, gas & candles.
Refuse removal	1,095	100%	99,55% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1, 83% of all HH. 2 HH receive the service less frequent and 1 HH use their own refuse dump.	Backlog: ± 2 HH The backlog include: 2 HH utilising other means and own refuse dump.
Housing	617 formal housing structures.		56% of the housing structures are formal housing structure. 5% of structures are informal =1, 18% is in an informal settlement and 3,82% is shacks in the backyard . The 1, 18% informal structures represent 0,02% of all informal structures within the Municipal Area.	Backlog: ± 55 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.81: Service Delivery Information (Ward 27)

3.3.27.2 Ward Development Plan (Ward 27)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Installation of water meter for every household in Amstelhof.
Electricity	Community need maintenance of street lights in the ward.
Roads and Stormwater	Maintenance of storm water drains in Janfiskraal Street and Bokmakierie Street. Residence complained that they need more drain covers in the ward.
Housing	Houses are needed because the number of back dwellers is expanding in the ward. Upgrading and renovations of roofs of existing houses because house owners cannot afford to do it.
Recreation and Sport	Need access to sports facilities because they are not allowed to use the closest sports field because it belongs to the school.
Other	Municipality must create job opportunities to create a better lifestyle. Municipality should create jobs because the level of unemployment is very high. Municipality should assist in transferring fee because it's unaffordable. Municipality should identify any available land to build community facilities in the ward.
Needs relating to other spheres of government	
Health	Community requires mobile clinic because the existing clinic is very far from the ward and there is a high level of teenage pregnancy.
Education	Residents complained about the closing of LK Zeeman Primary School because it is the closest school to the community.

Table 3.82: Ward Development Plan (Ward 27)

3.3.28 Ward 28: Ronwè, Sonop, Salem

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,084	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 16,9% Coloured: 62,1% Asian/Indian: 0,5% White: 19,3% Other: 1,3%
Households	1,211	100%	2%	-
Average household size	32% of the HH's consist of no more than 2 people.			
Households with no annual income	66	5%	0.1%	24% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,843	26%	3.1%	26% of individuals have no monthly income. 21% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 556 Owned not paid off = 108 Rent-free = 389 Owned & fully paid = 132	46% 9% 32% 11%	0.9% 0.18% 0.7% 0.22%	20% own the property they live in. 32% of households stay rent free in a type of dwelling.

Type of main dwelling	Formal House = 1,097 HH	84%	3.07%	
	Shack in b/yard = 8 HH	1.0%	0.01%	
	Informal dwelling = 1 HH	0.00%	0.00%	
Access to communication	Landline = 461 HH	38%	0.8%	Only 38% of HH have access to a landline (Telkom line). Representing only 0,8% within the Municipality.
	Cellular phone = 1,058 HH	87%	1.77%	87% of HH have access to a cellular phone.
	Access to internet = 610 HH	50%	1.0%	50% of HH have no access to internet.

Table 3.83: Ward Statistics (Ward 28)

3.3.28.1 Service delivery information (Ward 28)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	530	44%	HH's with access to water represents 0,89% of all HH. 44% of households receive their water from the Municipality. 321 HH source their water from a borehole and 7 HH from a water tanker.	n/a
Sanitation	927	77%	HH's with sanitation services in the ward represents 1,55% of all HH. 77% of HH have access to sanitation services above the minimum service level. 2,81% of HH have no access to sanitation services. 1,24% of HH use bucket toilets.	Backlog: ± 285 HH 34 HH with no provision of toilets. 15 HH utilising bucket toilets. 236 HH other toilet provisions.
Electricity for lighting	1,187	98%	HH's with electricity in the ward represents 1,99% of all HH. 1,32% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 54 HH The backlog include: 34HH with no provision & 20 HH using paraffin, gas & candles.
Refuse removal	658	54%	54,34% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1,1% of all HH. 3,55% of HH have no access to refuse removal services.	Backlog: ± 536 HH The backlog include: 43 HH with no provision of service and 493 HH utilising other means and own refuse dump.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			18 HH receive the service less frequent and 393 HH use their own refuse dump.	
Housing	1,097 formal housing structures.			Backlog: ± 9 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.84: Service Delivery Information (Ward 28)

3.3.28.2 Ward Development Plan (Ward 28)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Need of toilets in New Beginning Farm.
Electricity	Street lights and sidewalks are needed in the ward. Roads needs to be tarred and speed signs should be erected so that drivers could reduce speed in the area. Need of electricity in New Beginning Farm. Provision of flood lights at the school field. Municipality should install electricity to houses who does not have access to electricity.
Roads and Stormwater	Pedestrian crossing need to be erected on the road next to Ronwe Primary School. Pedestrian crossing at Vendome. Roads to be tarred in the ward. Maintenance and upgrading of stormwater system on Welgelengend Farm.
Housing	The land next to Boland Park Stadium should be utilised for housing development for the farm workers. Need access to housing because of farm evictions. Renovations of Farm Houses are required by the farmworkers because they are not in a good condition and some of the houses were destroyed by fire.
Recreation and Sport	Upgrading of Sports fields is needed in Sonop area.
Other	Municipality must create jobs by providing skills and learnership for youth to decrease high levels of crime. There are no bus shelters in Victor Vester, Edevaal Saal, Ronwe Primary and Sonop Primary school and children are exposed during rainy days. Municipality must provide a mobile container to be used as a Crèche to accommodate all children in the farm area. Residents feel that the existing Crèche is not enough to accommodate every child around the area. They need a crèche on Edenvale farm. Community request that the Municipality should re-open the Library at Ascension Church because they don't have access to the nearest library.
Needs relating to other spheres of government	
Education	The community need to have library services at schools available because that would help the youth to be knowledgeable on what is happening around them.

Table 3.85: Ward Development Plan (Ward 28)

3.3.29 Ward 29: Voor Street, Uitsig - Wellington

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,866	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 3,4% Coloured: 69,4% Asian/Indian: 0,8% White: 26,1% Other: 0,4%
Households	2,166	100%	4%	-
Average household size	42% of the HH's consist of no more than 2 people.			
Households with no annual income	192	9%	0.3%	24% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,985	25%	3.3%	25% of individuals have no monthly income. 27% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 769 Owned not paid off = 493 Rent-free = 199 Owned & fully paid = 685	36% 23% 9% 32%	1.3% 0.82% 0.3% 1.15%	54% own the property they live in. 9% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,811 HH Shack in b/yard = 109 HH Informal dwelling = 5HH	84% 5.0% 0.20%	3.03% 0.18% 0.01%	
Access to communication	Landline = 963 HH Cellular phone = 1,919 HH Access to internet = 1,015 HH	44% 89% 47%	1.6% 3.21% 1.7%	Only 44% of have access to a landline (Telkom line). Representing only 1,61% within the Municipality. 89% of HH have access to a cellular phone. 53% of HH have no access to internet.

Table 3.86: Ward Statistics (Ward 29)

3.3.29.1 Service delivery information (Ward 29)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,000	92%	HH's with access to water represents 3,35% of all HH. 92% of households receive their water from the Municipality. 107 HH source their water from a borehole and 12 HH from a water tanker.	n/a
Sanitation	1,972	91%	HH's with sanitation services in the ward represents 3, 3% of all HH. 91% of HH have access to sanitation services above the minimum service level. 0, 97% of HH have no access to sanitation services.	Backlog: ± 192 HH 21 HH with no provision of toilets. 74 HH utilising bucket toilets.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			3, 42% of HH use bucket toilets.	97 HH other toilet provisions.
Electricity for lighting	2,072	96%	HH's with electricity in the ward represents 3, 47% of all HH. 0, 1% of HH use paraffin for lighting purposes. 2,91% of HH use candles for lighting purposes. 4 HH utilises solar energy.	Backlog: ± 91 HH The backlog include: 21 HH with no provision & 70 HH using paraffin, gas & candles.
Refuse removal	1,899	87%	87,21% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 16% of all HH. 0,88% of HH have no access to refuse removal services. 36 HH receive the service less frequent and 192 HH use their own refuse dump.	Backlog: ± 240 HH The backlog include: 19 HH with no provision of service and 221 HH utilising other means and own refuse dump.
Housing	1,811 formal housing structures		84% of the housing structures is formal housing structure. 5, 26% of structures are informal =0, 23% is in an informal settlement and 5, 03% is shacks in the backyard. The 0, 23% informal structures represent 0,01% of all informal structures within the Municipal Area.	Backlog: ± 114 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.87: Service Delivery Information (Ward 29)

3.3.29.2 Ward Development Plan (Ward 29)

Focus Area	Development needs
Municipal services	
Electricity	Need speed cameras to limit reckless driving on both turn-offs at Champaign Street.
Refuse Removal	
Roads and Stormwater	Installation of speedbumps in Champaign Street. Upgrading and tarring of pavement in Powel and Jaden Street. Municipality should ensure that people responsible for cleaning and maintenance of drains do their work properly because their work is not up to standard.
Housing	Municipality should provide houses to those in need.
Recreation and Sport	Multi-Purpose Centre are needed that is closer to the ward.
Other	A big tree at ERF 69 should be removed by the Municipality. Need maintenance of parking area next to Wellington Station that is in poor condition. Municipality should provide feeding scheme for the vulnerable group such as children in the ward.

Table 3.88: Ward Development Plan (Ward 29)

3.3.30 Ward 30: Saron

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,938	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 4,4% Coloured: 93,7% Asian/Indian: 0,2% White: 1,28% Other: 0,4%
Households	2,463	100%	4%	-
Average household size	55% of the HH's consist of no more than 2 people.			
Households with no annual income	124	5%	0.2%	52% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,857	29%	4.8%	29% of individuals have no monthly income. 62% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 346 Owned not paid off = 257 Rent-free = 879 Owned & fully paid = 845	14% 10% 36% 34%	0.6% 0.43% 1.5% 1.41%	45% own the property they live in. 36% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2,235 HH Shack in b/yard = 113 HH Informal dwelling = 28 HH	91% 5.0% 1.00%	3.74% 0.19% 0.05%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 447 HH Cellular phone = 1,958 HH Access to internet = 477 HH	18% 79% 19%	0.8% 3.28% 0.8%	Only 18% of have access to a landline (Telkom line). Representing only 0,75% within the Municipality. 79% of HH have access to a cellular phone. 81% of HH have no access to internet.

Table 3.89: Ward Statistics (Ward 30)

3.3.30.1 Service delivery information (Ward 30)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,298	93%	HH's with access to water represents 3,84% of all HH. 93% of households receive their water from the Municipality. 11 HH source their water from a borehole and 29 HH from a water tanker.	n/a

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Sanitation	2,294	93%	<p>HH's with sanitation services in the ward represents 3, 84% of all HH.</p> <p>93% of HH have access to sanitation services above the minimum service level.</p> <p>1,75% of HH have no access to sanitation services.</p> <p>1,18% of HH use bucket toilets.</p>	<p>Backlog: ± 167 HH</p> <p>43 HH with no provision of toilets.</p> <p>29 HH utilising bucket toilets.</p> <p>95 HH other toilet provisions.</p>
Electricity for lighting	2,419	98%	<p>HH's with electricity in the ward represents 4, 05% of all HH.</p> <p>0, 1% of HH use paraffin for lighting purposes.</p> <p>1, 14% of HH use candles for lighting purposes.</p> <p>5 HH utilises solar energy.</p>	<p>Backlog: ± 76 HH</p> <p>The backlog include: 43 HH with no provision & 34 HH using paraffin, gas & candles.</p>
Refuse removal	2,259	92%	<p>91,721% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 3,78% of all HH.</p> <p>0,08% of HH have no access to refuse removal services.</p> <p>134 HH receive the service less frequent and 40 HH use their own refuse dump.</p>	<p>Backlog: ± 69 HH</p> <p>The backlog include: 2 HH with no provision of service and 67 HH utilising other means and own refuse dump.</p>
Housing	2,235 formal housing structures		<p>91% of the housing structures are formal housing structure.</p> <p>5, 72% of structures are informal = 1, 14% is in an informal settlement and 4,59% is shacks in the backyard .</p> <p>The 1, 14% informal structures represent 0,05% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 141 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.90: Service Delivery Information (Ward 30)

3.3.30.2 Ward Development Plan (Ward 30)

Focus Area	Development needs
Municipal services	
Roads and Stormwater	<p>Maintenance of existing roads is needed.</p> <p>Tarring of roads is needed in the ward.</p> <p>Maintenance and upgrading of storm water drains in Saron.</p>
Housing	Municipality should build houses for the homeless and backyarders.
Other	<p>Municipality must create jobs through EPWP to decrease level of unemployment.</p> <p>Maintenance of the cemetery and security to prevent domestic animals that are destroying plants in the cemetery.</p> <p>Municipality should render better services in the community of Saron.</p> <p>Community need access to the Community Hall.</p>

Table 3.91: Ward Development Plan (Ward 30)

3.3.31 Ward 31: Gouda, Hermon

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,310	100%	3%	The population composition of the ward is the following: Black African = 8,5% Coloured: 85,7% Asian/Indian: 0,3% White: 5,4% Other: 2%
Households	1,839	100%	3%	-
Average household size	34% of the HH's consist of no more than 2 people.			
Households with no annual income	113	6%	0.2%	47% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,468	30%	4.1%	30% of individuals have no monthly income. 51% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 479 Owned not paid off = 61 Rent-free = 889 Owned & fully paid = 346	26% 3% 48% 19%	0.8% 0.10% 1.5% 0.58%	22% own the property they live in. 48% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,532 HH Shack in b/yard = 130 HH Informal dwelling = 29HH	83% 7.0% 2.00%	2.56% 0.22% 0.05%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 252 HH Cellular phone = 1,454 HH Access to internet = 421 HH	14% 79% 23%	0.4% 2.43% 0.7%	Only 14% of have access to a landline (Telkom line). Representing only 0,4% within the Municipality. 79% of HH have access to a cellular phone. 77% of HH have no access to internet.

Table 3.92: Ward Statistics (Ward 31)

3.3.31.1 Service delivery information (Ward 31)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,315	72%	HH's with access to water represents 2,2% of all HH. 72% of households receive their water from the Municipality. 179 HH source their water from a borehole and 44 HH from a water tanker.	n/a
Sanitation	1,524	83%	HH's with sanitation services in the ward represents 2,55% of all HH.	Backlog: ± 314 HH

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			83% of HH have access to sanitation services above the minimum service level. 3,15% of HH have no access to sanitation services. 3,75% of HH use bucket toilets.	58 HH with no provision of toilets. 69 HH utilising bucket toilets. 187 HH other toilet provisions.
Electricity for lighting	1,761	96%	HH's with electricity in the ward represents 295% of all HH. 0,2% of HH use paraffin for lighting purposes. 2, 72% of HH use candles for lighting purposes. 15 HH utilises solar energy.	Backlog: ± 113 HH The backlog include: 58HH with no provision & 55 HH using paraffin, gas & candles.
Refuse removal	1,219	66%	66,29% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,04% of all HH. 0,51% of HH have no access to refuse removal services. 138 HH receive the service less frequent and 245 HH use their own refuse dump.	Backlog: ± 481 HH The backlog include: 87 HH with no provision of service and 393 HH utilising other means and own refuse dump.
Housing	1,532 formal housing structures		83% of the housing structures are formal housing structure. 8, 65% of structures are informal = 1,58% is in an informal settlement and 7,07% is shacks in the backyard . The 1, 58% informal structures represent 0,05% of all informal structures within the Municipal Area.	Backlog: ± 159 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.93: Service Delivery Information (Ward 31)

3.3.31.2 Ward Development Plan (Ward 31)

Focus Area	Development needs
Municipal services	
Electricity	Installation of street lights in ward 31.
Roads and Stormwater	All roads need to be tarred and maintained in Hermon and Gouda especially Dalia and Roos Street because they are in a very bad condition. Need speed bumps in Hermon and paving of all roads in the ward. Maintenance of storm water drains in Malva Street.
Housing	Need renovation of houses because RDP houses are in very poor conditions in Gouda. Houses are needed for those who are back yarders.
Recreation and Sport	Upgrading of Sports facilities to cater for all sports codes in the ward.
Other	Municipality should approach companies to invest in Gouda to promote job creation because there is high level of unemployment. Municipality must equip people with skills to fight against alcohol and drug abuse in the area. Cemetery in Gouda must be upgraded because its condition is very bad.

Focus Area	Development needs
	<p>Unused library in Hermon are needed to operate because there is no access to the library in the ward.</p> <p>Identification and finalisation of business erfs is needed.</p> <p>Municipality should provide opportunities to people who are interested in using business hives for small business purposes.</p> <p>Tourism should be promoted in ward 31 to attract more investors in the Municipal Area.</p>
Needs relating to other spheres of government	
Health	<p>Municipality should assist in providing clinic that is nearest to the people because the existing clinic is very far to the people.</p> <p>Toilets are needed at Gouda Clinic.</p> <p>Upgrading of the existing Clinic in Gouda.</p> <p>Ambulance services are very slowly. It was asked that Health Services should be under the Drakenstein Municipality but not in Piketberg.</p> <p>Municipality must provide the registered doctor to the Hospice in Hermon.</p>
Other	Upgrading of Gouda Train Station. They need a fence at the railway station because many accidents occurred.

Table 3.94: Ward Development Plan (Ward 31)

3.3.32 Sector Related Issues

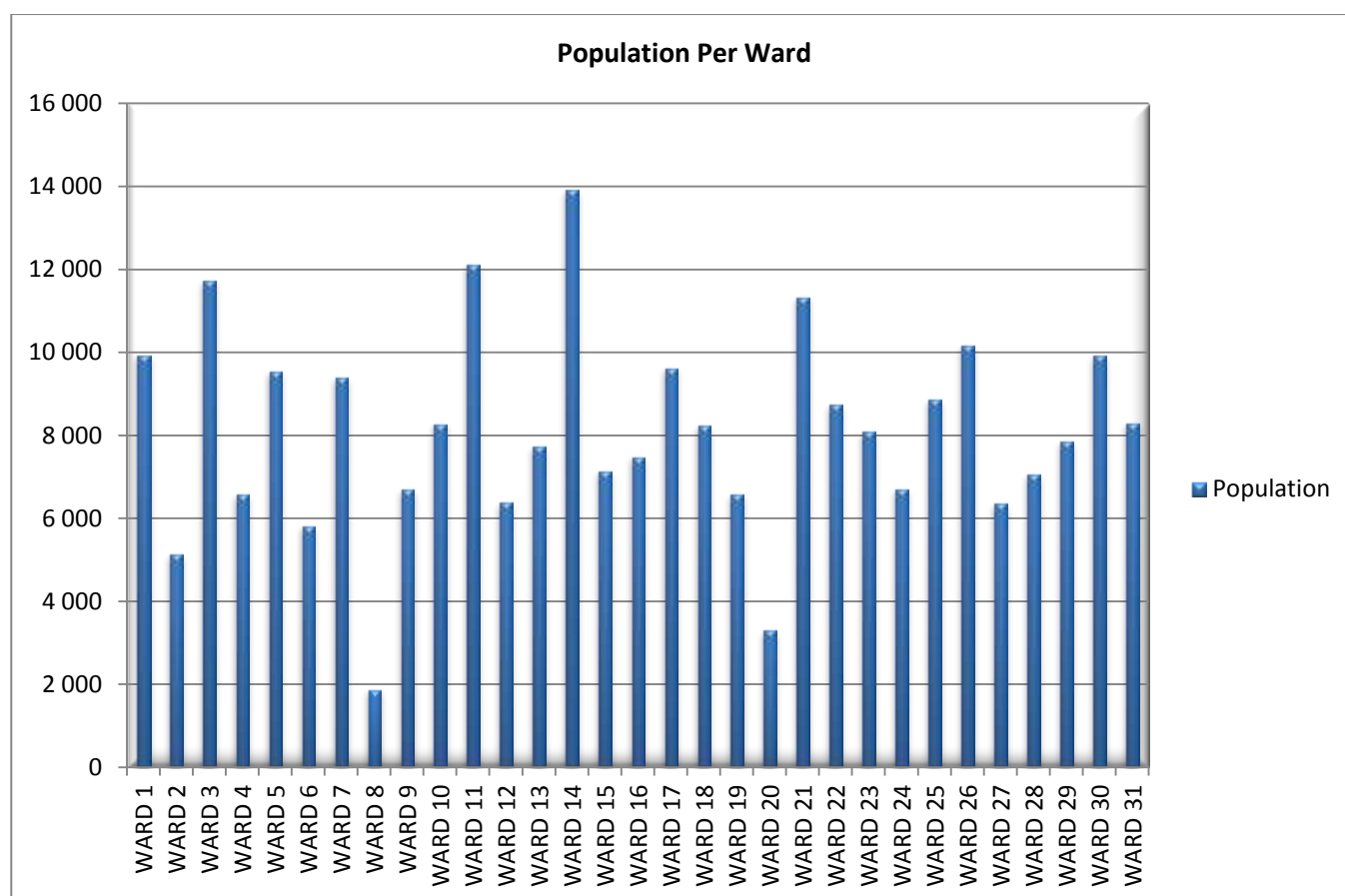
Needs have been identified and prioritised by sector groups/organisations within the Municipal Area. Identified issues will be only be facilitated by the Municipality to Provincial and National Government Sector Departments through the IDP Indaba Session. Municipality will then conduct feedback sessions to the public during the IDP process.

Sector Related Issues		
Priority	Sector	Formulated As Objective
1	Sport	There are no sports facilities in Noorder Paarl.
		Need assistance and support for sport development.
		To have more accessible sport facilities in Paarl East.
		Cleaning and Maintenance of Tennis Court Centre and other sport facilities.
2	Education	Building of School of Skills to be accessible to all in Mbekweni and Paarl East.
		Building of High School same as Labourie School.
		Municipality should draw up a plan on how to decrease level of illiteracy in the Drakenstein Municipality.
3	Youth Development	Municipality should equip youth with skills and developing sustainable projects in order to develop the disadvantaged you in Drakenstein.
4	Job Creation	Job creation must be initiated by the Municipality because there is a large number of unemployment.
5	Health	More Clinics with adequate resources and enough staff to be build closer to the communities.
6	Arts & Culture	Arts & Culture organisation requires the Municipality to provide support structure to them.

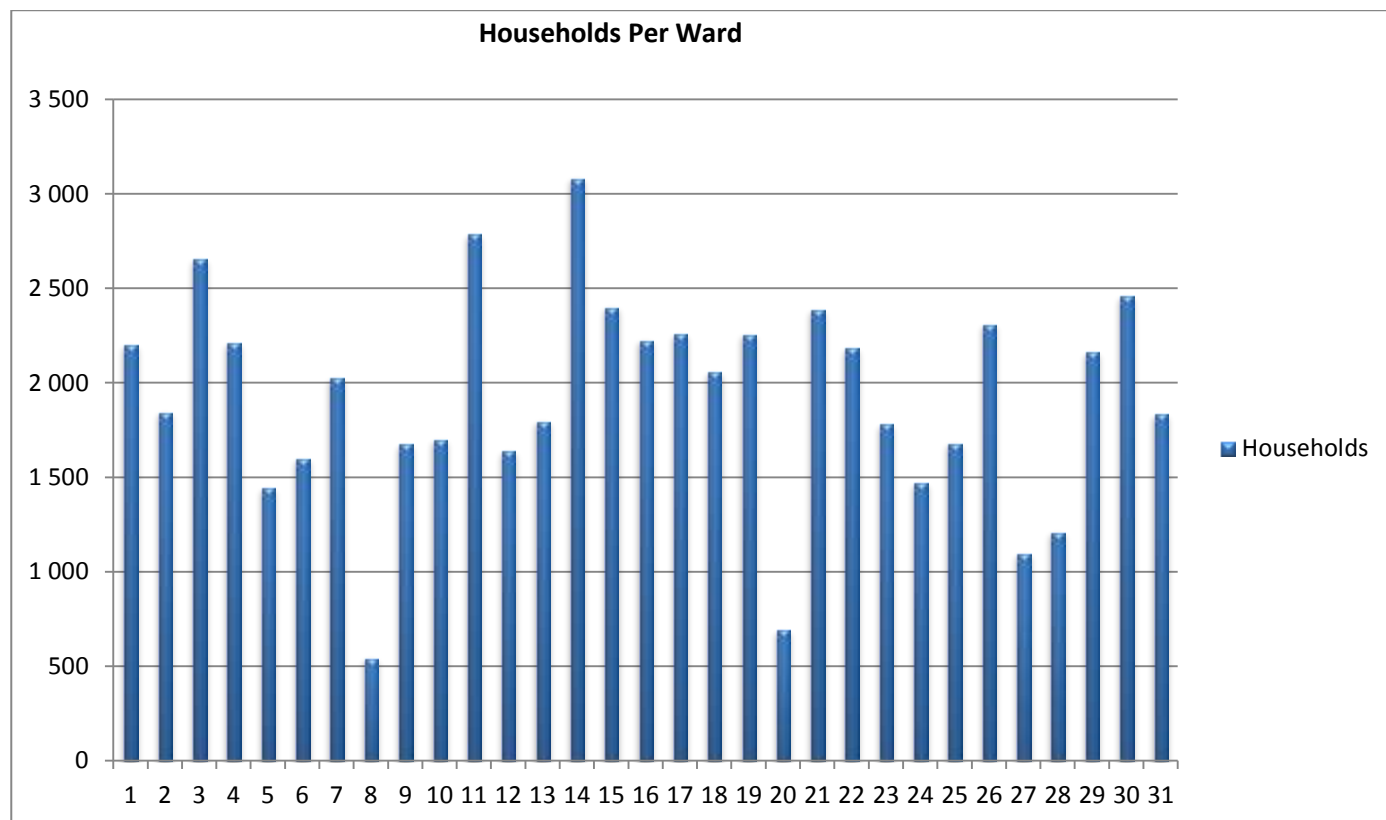
Sector Related Issues		
Priority	Sector	Formulated As Objective
		Community suggested that the Kraal should be reopened as a cultural venue.
7	Law Enforcement	There is a high number of illegal shebeens and alcohol abuse in the Drakenstein Area.

Table 3.95: Sector Related Issues

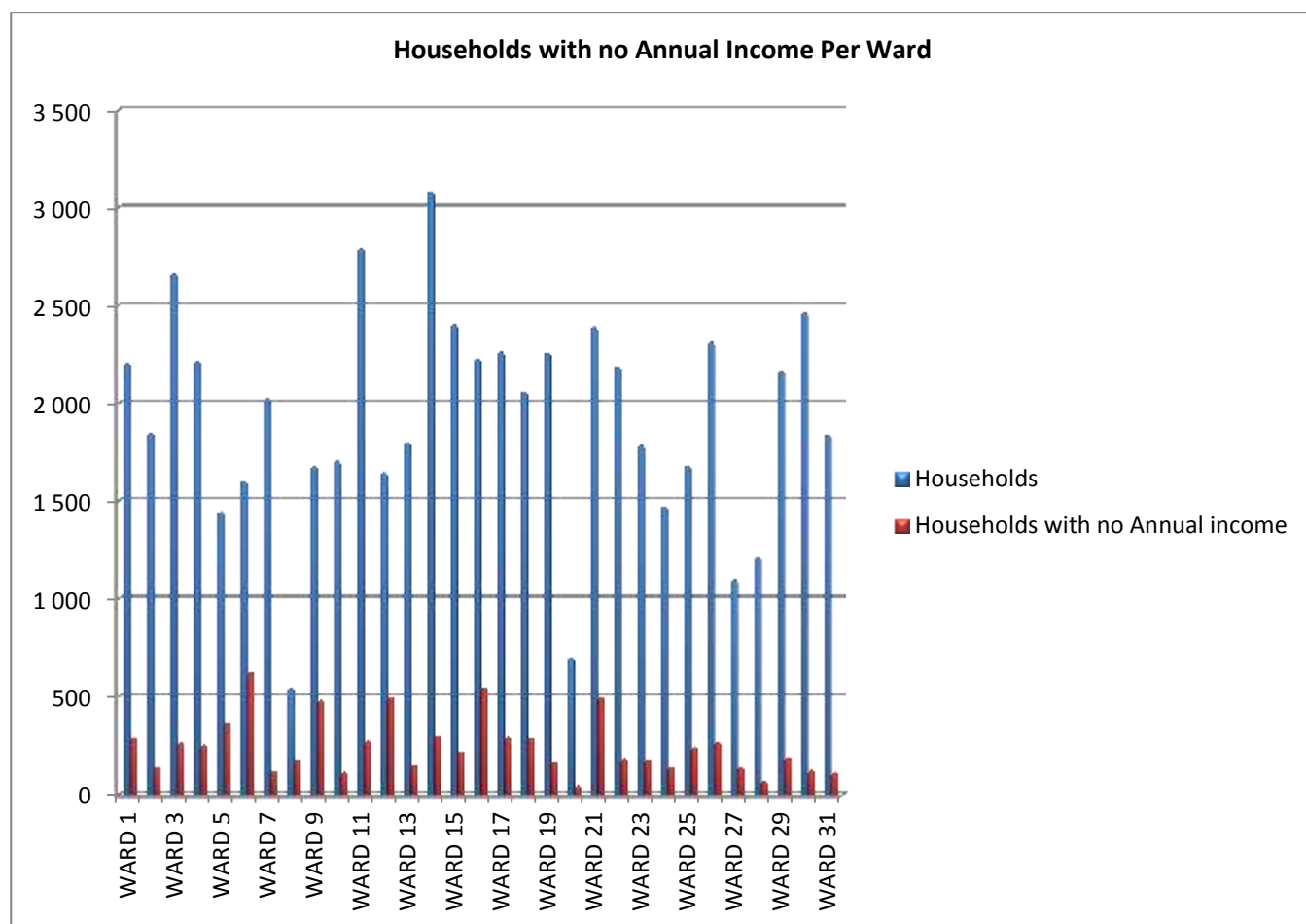
3.4 Population - Household Information



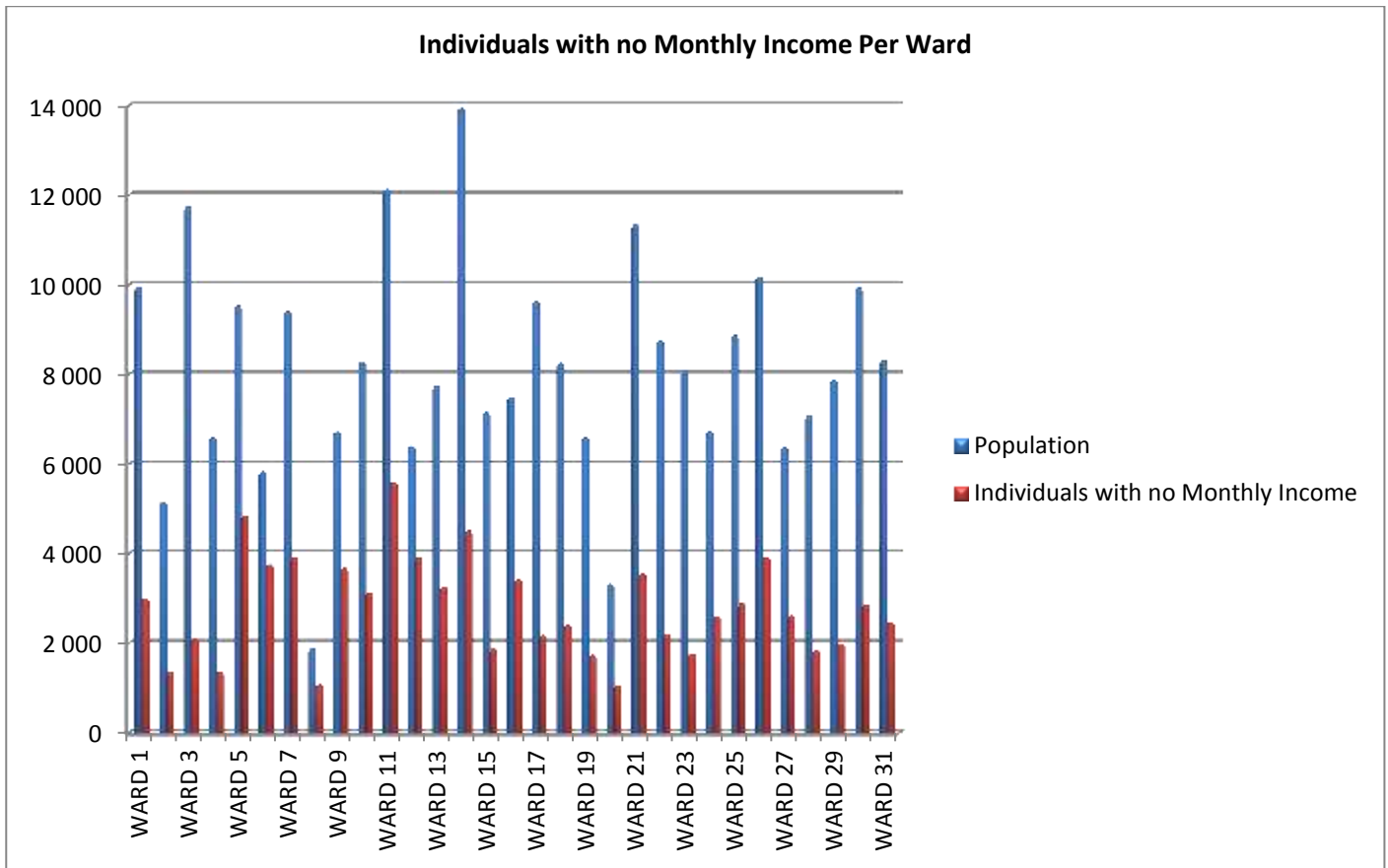
Graph 3.1: Population per Ward



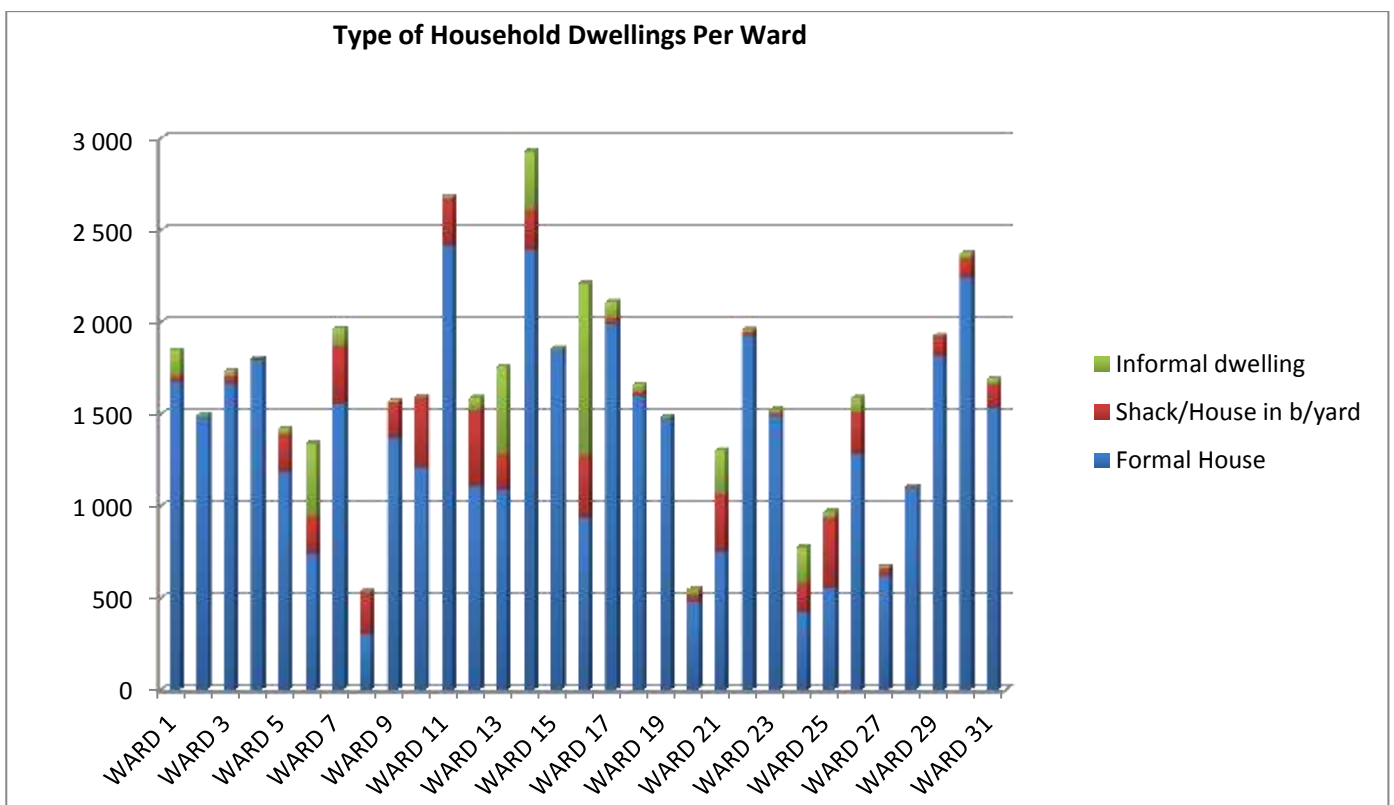
Graph 3.2: Households per Ward



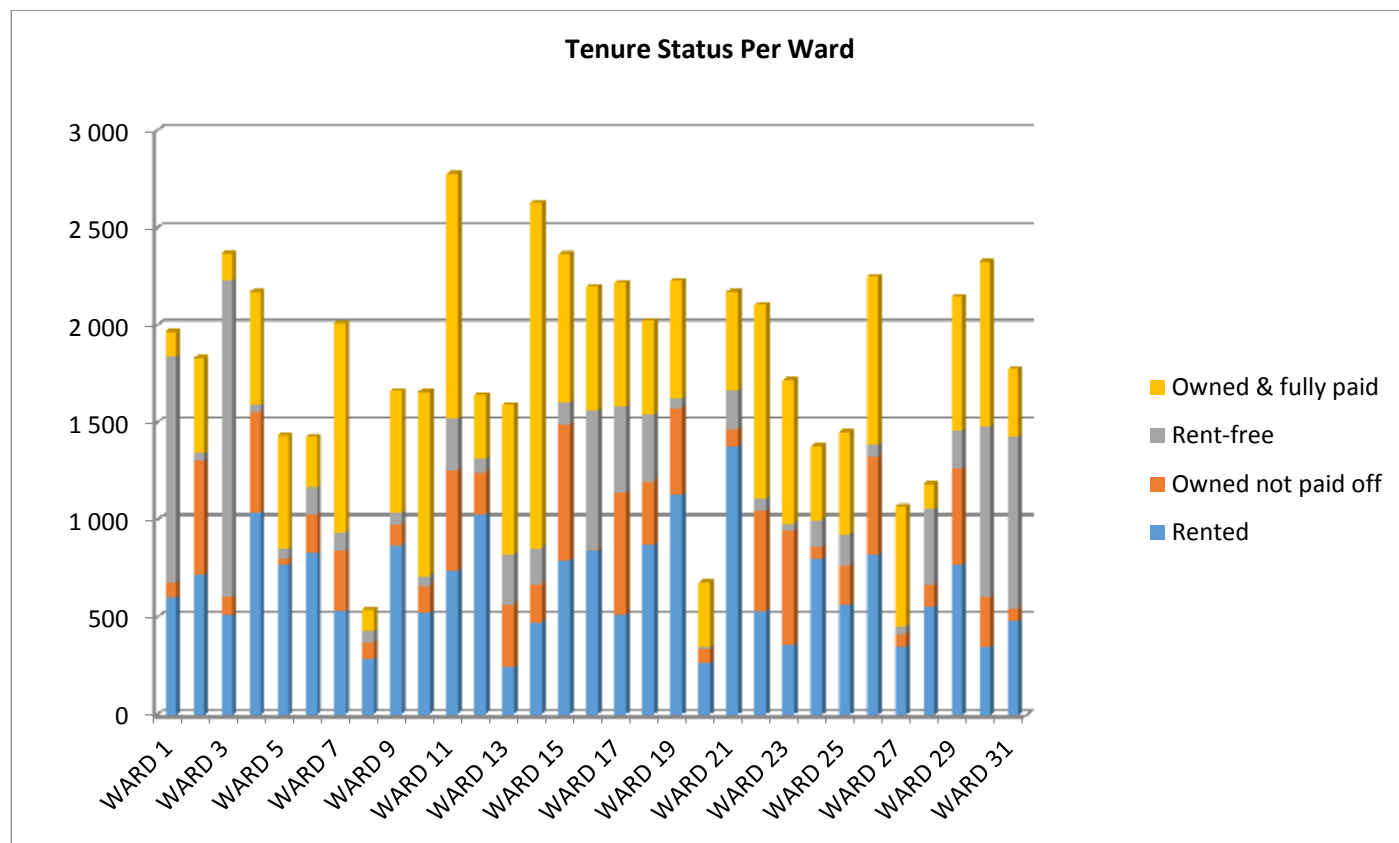
Graph 3.3: Households with no Annual Income per Ward



Graph 3.4: Individuals with no Monthly Income per Ward

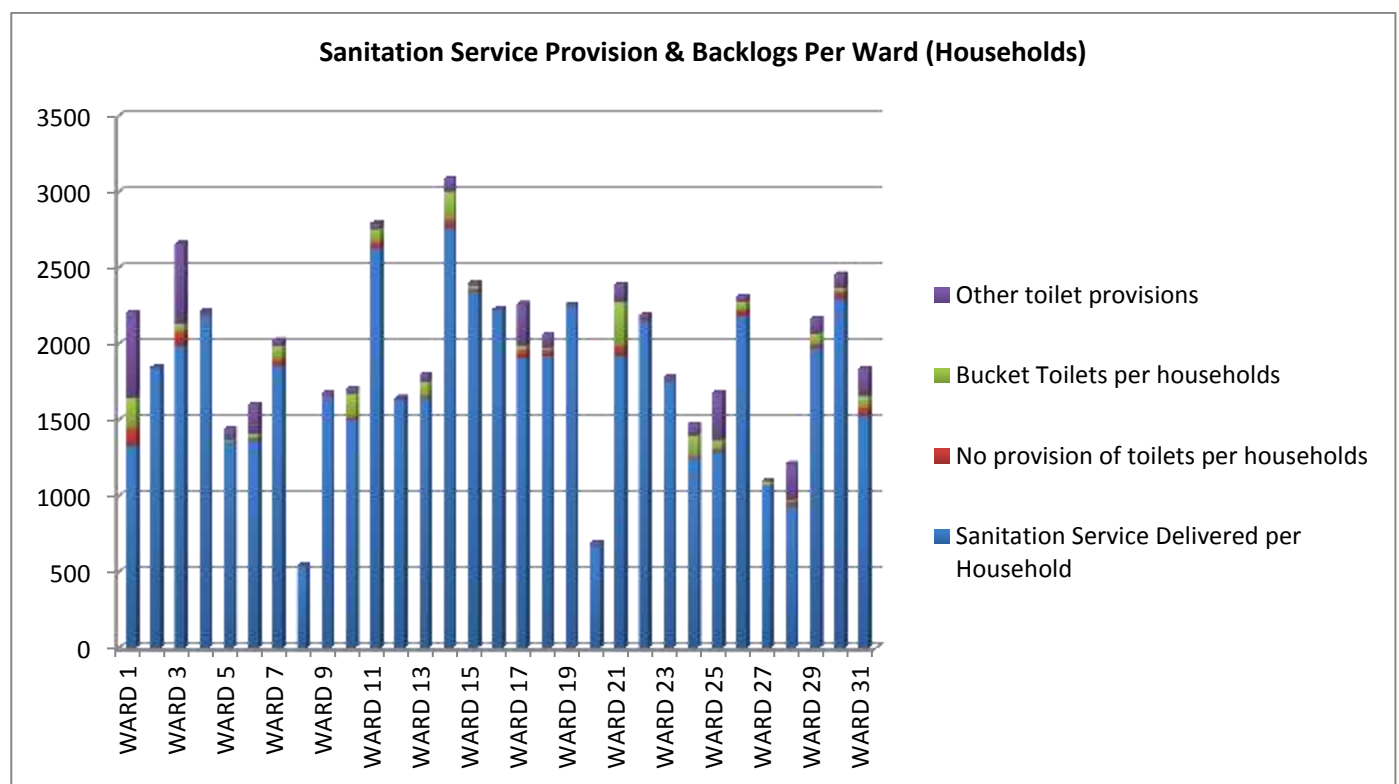


Graph 3.5: Type of Household Dwellings per Ward

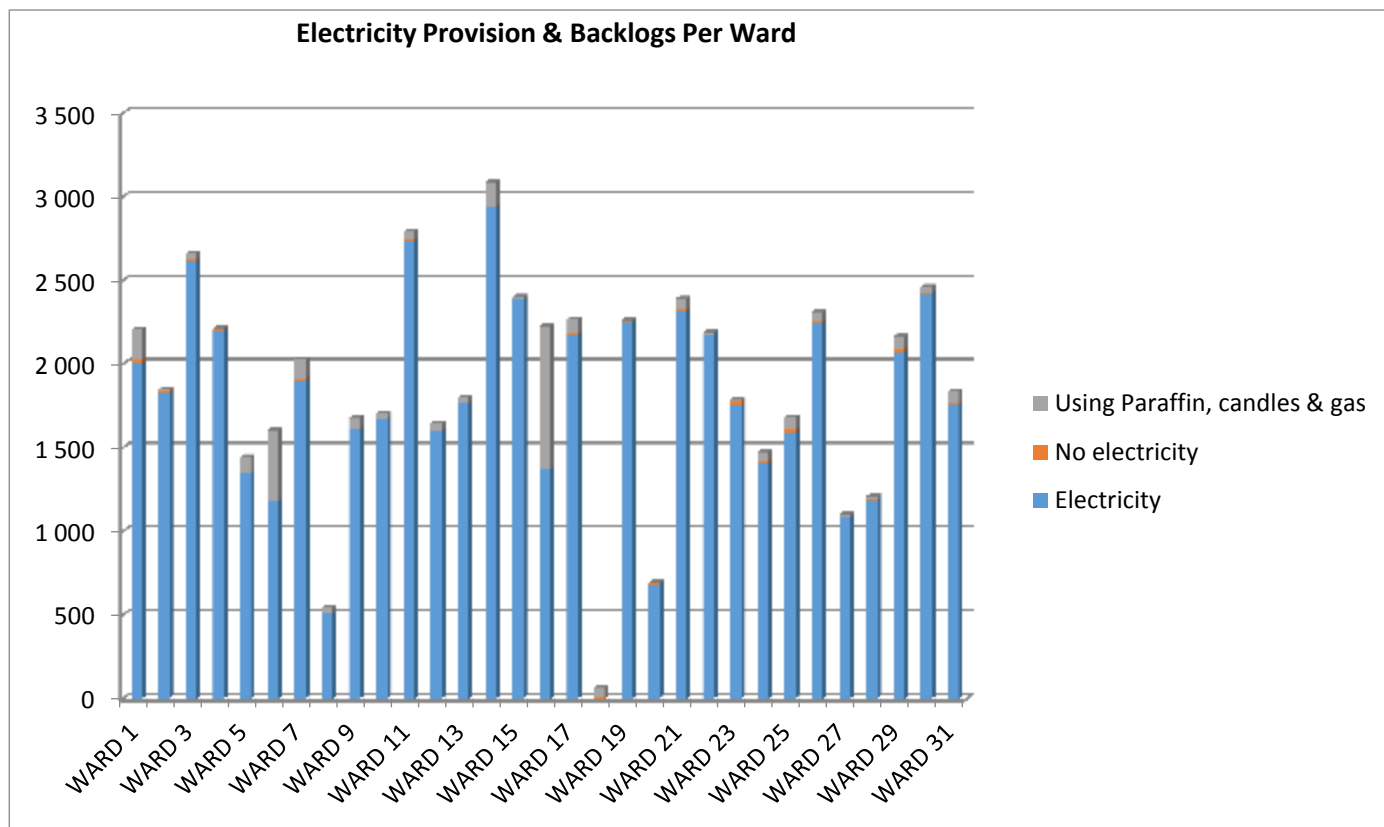


Graph 3.6: Tenure Status per Ward

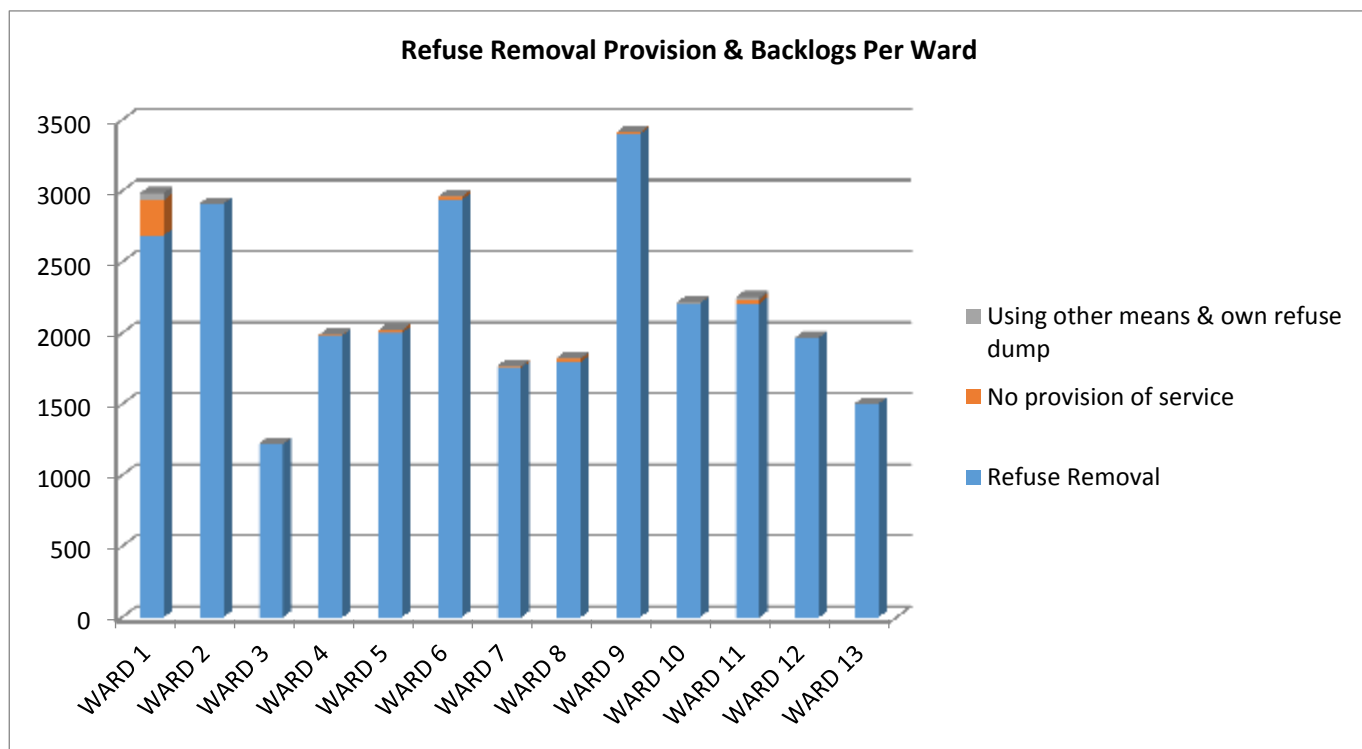
3.5 Service Information



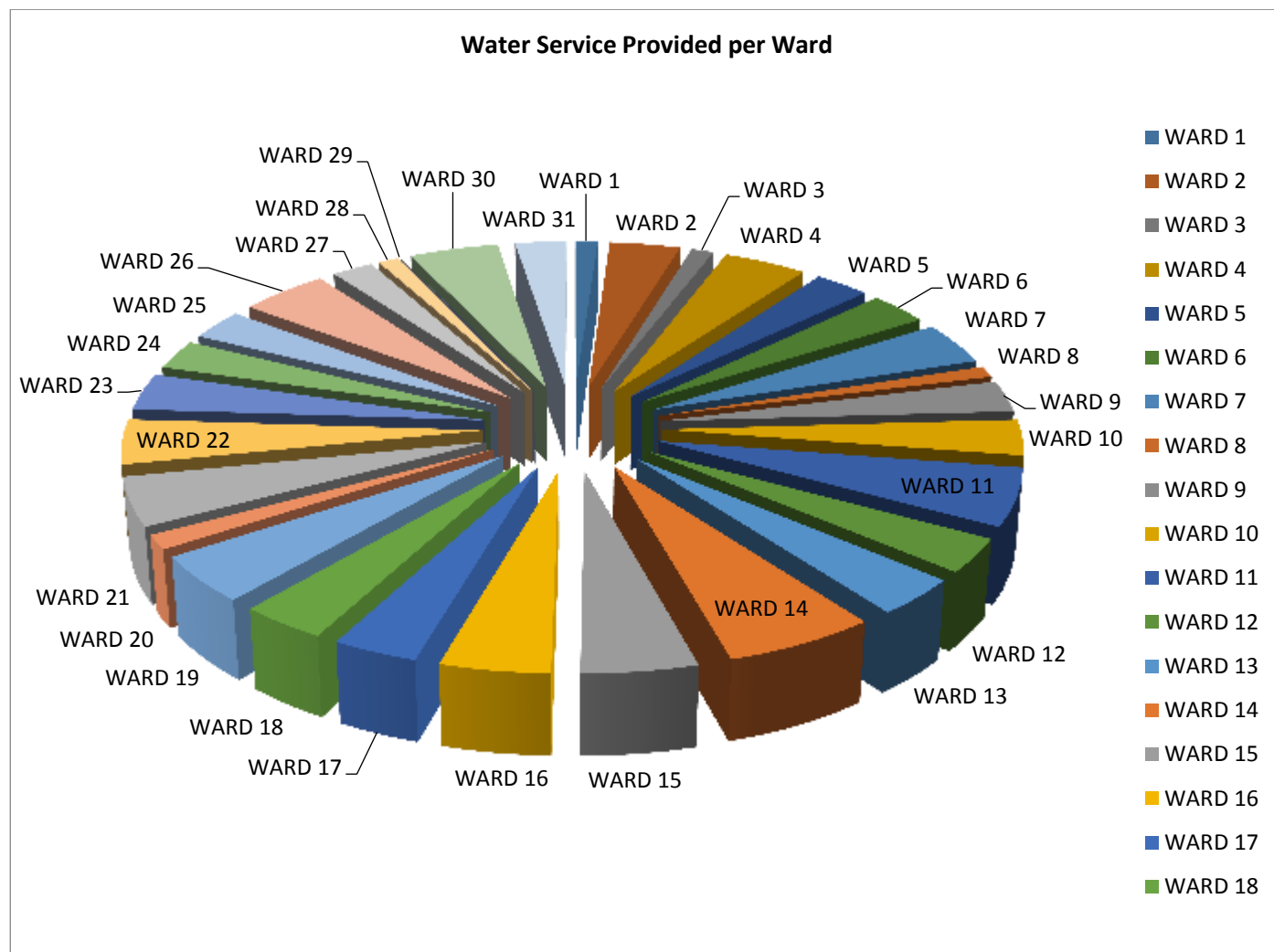
Graph 3.7: Sanitation Service Provision & Backlogs per Ward (Households)



Graph 3.8: Electricity Provision & Backlogs per Ward



Graph 3.9: Refuse Removal Provision & Backlogs per Ward



Graph 3.10: Water Service Provided per Ward

3.6 Thusong Centres in Drakenstein

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres– MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of development, communication and information and to integrate government services into primarily rural communities. This was done to address historical, social and economic factors, which limited access to information, services and participation by citizens, as they had to travel long distances to access these services. The mission of the Thusong Programme is to ensure equitable and effective access to government services and information by 2014, through strategic partnership and engagements with the 3 spheres of government and relevant stakeholders.

The Thusong Programme is essentially establishing a one stop centre providing integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives. The vision of the Thusong Programme is to ensure "Access to integrated government information and services to build a better quality for all." Each Thusong Service Centre will reflect an individually tailored range of services, however, as a minimum, a number of 'anchor services' are identified which should be present in all Thusong Service Centres. The key anchor departments to provide basic services at the Thusong Service Centres are the Department of Home Affairs, Department of Social Development, Department of Labour and South African Social Security Agency.

Drakenstein Municipality have 2 Thusong Centres:

- Mbekweni Thusong Service Centre; and
- Paarl- East Thusong Service Centre.

Services rendered at Mbekweni Thusong Centre are:

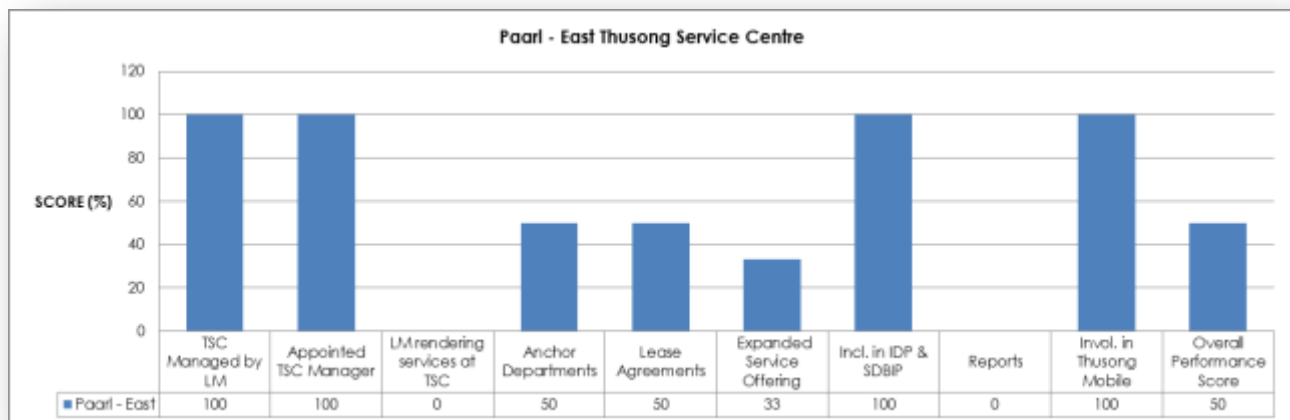
- South African Social Security Agency for state grants and pensions eg. Old Age, Disability and Child Support;
- Department of Social Development that deals with social welfare services such as social work and related services;
- Mbekweni Sweden Empowerment Programme that deals with women, youth and gender issues pertaining to men;
- Community Development Workers that works for community development and empowerment and act as a link between community and government departments and parastatals;
- Anova Health Institute that focuses more on health in general, HIV/AIDS and men's health;
- Cape Access and Programme of the Premier's Office/ MPACT that deals with ICT services among others Internet, e-mail faxing, typing and computer training for public and staff.

Services rendered at the Paarl-East Thusong Centre are :

- South African Social Security Agency for state grants and pensions eg. Old Age, Disability and Child Support;
- Department of Social Development that deals with social welfare services such as social work and related services;
- Arise and Shine for services / information regarding people with disabilities;
- Department of Economic Development for consumer protection services;
- Cape Access: Programme of the Premier's Office/ MPACT: for ICT services among others Internet, e-mail faxing, typing and computer training for public and staff.

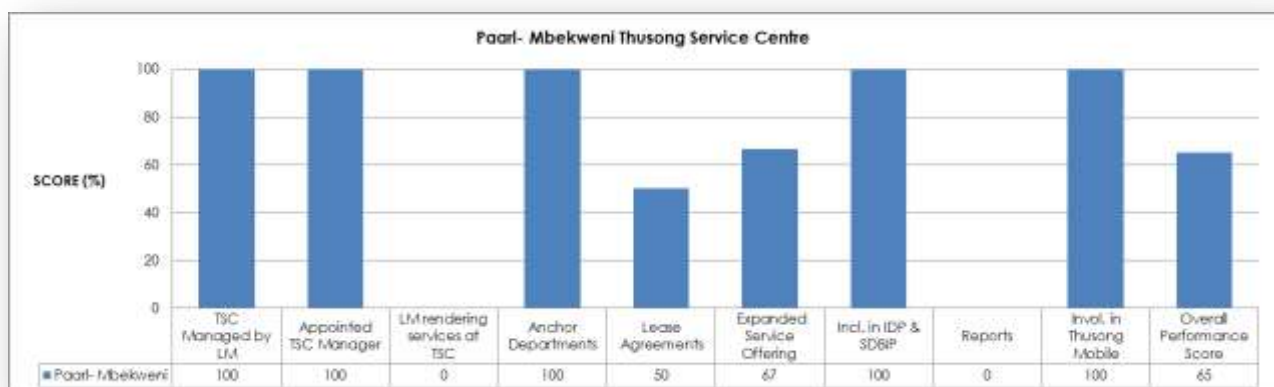
The hall and lecture rooms at the respective centres are used for various events, meetings, activities, other gatherings and trainings.

The Provincial Department of the Western Cape has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.



Graph 3.11: Paarl East Functionality Score Card

As per the functionality score card above, the Paarl-East Thusong Service Centre is categorised as a **progressing** Thusong Service Centre with an overall score of **50%**.



Graph 3.12: Mbekweni Functionality Score Card

As per the functionality score card above, the Mbekweni Thusong Service Centre is categorised as a **progressing** Thusong Service Centre with an overall score of **65%**.

Based on the score card above, the Department of Local Government: Western Cape recommends the following:

- (a) The departments rendering services within the Thusong Service Centres should prioritise the conclusion of lease agreements to ensure the centre is financially sustainable;
- (b) The Municipality should budget for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that 100% of the municipal population has access to the Thusong Services, it is critical that the Municipality plans and budgets accordingly;
- (c) Expand the basket of services to include economic and social development programmes; and

- (d) The Thusong Service Centre Manager should submit reports and good news stories on a quarterly basis to promote/ showcase functionality of the Mbekweni and Paarl East Thusong Service Centre.

At a strategic level, the Department of Local Government: Western Cape recommends that the Municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

3.7 Sector involvement

The table below lists the projects and programmes presented by the sector departments. In the instances where a "✓" is indicated in the column, the relevant sector department will implement the programme.

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
Department of Agriculture	Life Skills development, substance abuse awareness and crèche monitoring and compliance.	✓	✓	✓	
	Communal and household food production initiatives.	✓	✓	✓	
	Short Skills Courses: Vegetable Production; Conflict Management; Intro to computers; Small stock production; Financial Management; Project Management; Sheep Production; Leadership; Agri Marketing; Meeting Procedures; Intro to Irrigation; Organic Vegetable ; Olive Pruning; and Pig Production.	✓	✓	✓	
	28 Agricultural projects and 63 households were supported in the Cape Winelands District Municipality.	✓	✓	✓	
Department of Community Safety	Educator Workshops - Conduct educator workshops to integrate road safety education in the school curriculum.	✓	✓	✓	
	Learner Licence Courses - Conduct courses for learners and unemployed youth.	✓	✓	✓	
	Scholar Patrols - Facilitate establishment of scholar patrols.	✓	✓	✓	
	Community Public Awareness - Implement road safety awareness interventions.	✓	✓	✓	
	Neighbourhood Watch:	✓	✓	✓	

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
	<ul style="list-style-type: none"> - Conduct training workshops for Neighbourhood Watch; volunteers throughout the District ; - Issue resources to trained Neighbourhood Watch volunteers. 				
	Neighbourhood Watch training and resourcing.	✓	✓	✓	
	Neighbourhood watch accreditation.	✓	✓	✓	
	Capacitating CPFs to perform 1st level monitoring of SAPS (Franschoek and Paarl CPF R24 000 respectively) .	✓	✓	✓	
Department of Cultural Affairs and Sport	Provision of support to all arts and culture organisations within the municipal area and re-opening of the Kraal as a cultural venue in all wards .				Indigenous instrument making and teaching the skill to youth at risk in Paarl and Wellington.
Department of Economic Development and Tourism (DEDAT)	<p>Municipal Capacity Support Programme:</p> <p>The specific projects involve assessment and measurement of municipal performance, along with offering capacity building intervention to address gaps. This coupled with business climate surveys that would be both demand driven and government initiated will aim to contribute to an improved business environment:</p> <p>To educate and to create awareness on the implications of the revised procurement regulations or any other relevant amendments. Creating a platform for SMMES to register on the Western Cape Supplier Database.</p>	✓			Committed Participation.
Department of Economic Development and Tourism (DEDAT)	Workshops on BBBEE and the revised Procurement Regulations – including any new sector charters and amendments to the BBBEE legislation as well as compliance workshops.	✓	✓	✓	Participation & Support with creating awareness for uptake by local businesses in municipal areas.
	Procurement Promotion: Provincial Tender site.	✓	✓	✓	Participation & Support with creating awareness for uptake by local businesses in municipal areas.
	BBBEEE Verification.	✓	✓	✓	
	Develop local suppliers in terms of capacity to successfully exploit supply chain opportunities presented by the public and private sector.	✓	✓	✓	Updating of their procurement information on the municipal site.
	Regional Supplier Open Days for women and youth in business and persons living with disabilities.	✓	✓	✓	Committed participation.

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
	Provincial Growth Fund.	✓	✓	✓	Facilitation of local projects.
	Small Business Partnership Network.	✓	✓	✓	Support with creating awareness of the Fund for uptake by local businesses in municipal areas.
	Entrepreneurship awareness and development of an entrepreneurial culture through various interventions.	✓	✓	✓	Participation & Support with creating awareness for uptake by local businesses in municipal areas.
Department of Environmental Affairs and Development Planning (DEA&DP)	The Department provide technical support to the Municipality for the following projects: <ul style="list-style-type: none"> - Spatial Development Framework (SDF) - 2nd Generation Int. Waste Management Plan. - Air Quality Management Plan. - Coastal Management Programme 	✓	✓	✓	
	Key Projects and Programmes of the department of relevance to Municipalities (Department provides technical support) : <ul style="list-style-type: none"> - Provincial Spatial Development Framework (PSDF) Amendment/ Review; - Provincial Spatial Plan (PSP) - Growth Potential Study of Towns in the Western Cape Update/ Review ; - Built Environment Support Programme (BESP): credible SDFs & Int. Human Settlement Plans; - Development Facilitation Unit (DFU): Strategic & Regulatory Support & Capacity Building ; - NEMA EIA Regulations "Urban Areas" Project - Watercourse Maintenance Management Plans - Development Setback Lines Project; - Climate Change & Sustainable Development Awareness ; - CO2 & Energy database - Municipal Integrated Waste Management Plans (IWMPs); 	✓	✓	✓	

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
	<ul style="list-style-type: none"> - Industry Waste Management Plans ; - Municipal Air Quality Management Plans (AQMPs); - Greenest Town Competition. 				
Department of Health	Quality Health services – Focus on Patient centered experience (PCE).	✓	✓	✓	
	Mobile Services: Noorder Paarl & Slot vd Paarl – Arrangements with farmers for access to Windmeul and Nuwedrift Clinics. Amstelhof – Facilities JJ d Prez, TC Newman and Kl Drakenstein are in a radius of 3 km.	✓	✓	✓	
	PCE focus at Wellington CDC.	✓	✓	✓	
	Wellington CDC to provide health services, Newton is CBS alternative chronic med distribution site.	✓	✓	✓	
	Prefab structure in process/Research study.	✓	✓	✓	
	Site for new Mbekweni clinic. Currently services from Mbekweni and Phola park clinics.	✓	✓	✓	
	Liaison with DOH to assist with HIV & AIDS Awareness campaigns – youth centre.	✓	✓	✓	
	Prefab structure. Site for new clinic in Gouda and in Windmeul.	✓	✓	✓	
Department of Human Settlements	Mbekweni Pilot (766) PHP;	766			
	Siyazama (223) PHP;	223			
	Nompumelelo (200) PHP;	200			
	Noodkamp (29) PLS;	29			
	Dromedarris (181) PLS;	181			
	Drommedaris balance (1407)PLS;	1,407			
	Gouda (150) PLS ;	150			
	Lantana (84) VISP;	84			
	Kingston Town (122) VISP;	122			
	Siyahlala (243) VISP ;	243			
	Fairyland (259) VISP;	259			
	Carteville Balance (150) PHP;	150			
	Paarl Dal Josafat Erf 16161 (IRD);				
	Vlakkeland ;				
	Skoongezicht (720);	720			
	White city 35;	35			

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
	Hostels 479;	479			
	Erf 557;	557			
	Social Housing erf 584;				
Department of Water Affairs	Drakenstein Waste Water Treatment Plant;				
	Paarl Bulk Sewer;				
Department of Transport and Public Works	Provision of bus shelter for school children;				
	Upgrade;				
	Rehabilitation;				
	Reseal;				
	Routine Maintenance;				
	Vegetation Management;				
Department of Social Development	Rendering Social Welfare Services through the following programs: ECD/ Child Protection, Services to families, Substance Abuse, Older Persons & HIV/Aids.				ECD – R 6,080,712.00 Child Care & Protection – R 5,098,284.4 Disability – R 1,316,040 Older Persons - R 6,056,396
Department of Social Development	Development of creches at the following wards: Ward 6, 10 , 11, 12 , 18 ,26 and 28.				NPOs need to submit proposals to DSD. NPOs need to register ECD centers first and will be guided on how to access funding. DSD does not fund capital costs of building ECD centers of NPOs.
	Establishment of the Old age Home: Ward 7, 11 and 22.				DSD does not provide capital expenditure for OAH but we fund operating costs to a set amount.
	Feeding Scheme for the vulnerable groups: Ward 29.				DSD partnered with Municipality and other stakeholders in 2012 to provide targeted feeding to malnutrition children and their families referred by DoH.

Table 3.96: Sector Involvement

3.8 The legislative required Sector Plans in the Integrated Development Plan (IDP)

There is a range of sector plans that addresses sector inputs to address the Strategic Development Agenda of the Municipality. Municipality has therefore formulate sector plans to support alignment with national and provincial priorities. The table below gives a summary, purpose of the sector plans in the IDP.

3.9 Summary Overview: Sectoral Plans

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Spatial Development Framework	The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles / guidelines with accompanying maps indicating the spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources.	The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is a Sectoral Plan of the IDP as required in terms of the Municipal Systems Act.	SDF approved on 24 November 2010 in terms of the Municipal Systems Act.	The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the Municipal Area. Planned activities are the amendment of the SDF on an annual basis and the review of the SDF at least once every 5 years - review scheduled for 2013/2014, subject to available funds.
Integrated Waste Management Plan	To address the challenge of Waste Management in Drakenstein in line with the National Waste Management Strategy.	To ensure that the residents of Drakenstein live in a clean and healthy environment.	The current plan has been approved by Council. The actions of the plan are on-going and more than 90% of the action items for the 2nd generation IWMP have been addressed. Review of plan on-going process.	The Plan will address all areas of Waste Management - from waste prevention and minimisation (waste avoidance), to its collection, treatment, recovery and final disposal.

Final Drakenstein Municipality Integrated Development Plan (IDP) 2013 – 2018

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Integrated Transport Plan	The Integrated Transport Plan (PTP) identifies and prioritises required road infrastructure upgrading and extension.	Provides current and future needs regarding required upgrading of road infrastructure network.	Last update of Integrated Transport Plan (ITP) May 2008. In addition to this a Pavement Management System (PMS) that identifies and prioritises required work to be done in maintenance of streets (latest update 2010) and a Storm Water Management System (SMS) that identifies and prioritises required storm water infrastructure upgrading and extension (latest update 2002) exist. A Public Transport Plan (PTP) is being prepared by the Cape Winelands District Municipality for the district - update of the current transport records currently in process.	ITP to be updated 2013/14. PMS to be updated 2014/15. SMS to be updated 2013/14. ITP together with PMS and SMS inform budgetary requirements.
Water Services Development Plan	The purpose of the Water Services Development Plan (WSDP) is to progressively ensure efficient affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	A new plan must be developed every 5 years and updated as necessary and appropriate in the interim years. The 2009/2010 plan was updated 2011/2012.	The WSDP base date 2011/2012 will serve before Council for approval during May/June 2013. The plan informs budgetary requirements.
State of the Environment Report	This forms an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance as part of the EMP.	The State of the Environment Report (SOER) completed. Further updates during future years as an ongoing process.	Further assessments during future years to assess changes.
Environmental Management System	The Environmental Management System (EMS) Plan integrates environmental functions of all sections and ensures compliance with environmental legislation.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	The Environmental Management Policy and EMS have been approved in 2008. Initial State of the Environment Report (SOER) completed. Further phases within the EMS to continue as an ongoing process.	Further phases within the EMS to continue as an ongoing process.

Final Drakenstein Municipality Integrated Development Plan (IDP) 2013 – 2018

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Biodiversity Strategy	This forms an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Biodiversity Priority Areas identified and approved in conjunction with Cape Nature and published in 2006. Areas identified in Spatial Development Framework (SDF).	The strategy informs the SDF and development.
Air Quality Management Plan	The Air Quality Management Plan (AQMP) forms an input to the Environmental Management Plan (EMP) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	The Air Quality Management Plan (AQMP) has been completed.	The plan informs budgetary requirements.
Energy Master Plan	To indicate the Municipality's initiatives to reduce the towns energy usage in a sustainable manner	To ensure that enough energy is available to support existing and developmental needs.	In preparation.	To be completed by July 2013.
LED Strategy	Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor.	Local Economic Development is the second highest strategic priority of Council.	LED Strategy adopted by Council in October 2007.	Strategy currently being implemented. A consultant will be appointed.
Disaster Management Plan	To address any natural or manmade Disaster that may occur.	Disaster Management is an integral part of the IDP to ensure a safer community.	Corporate plan is in place.	The review and update of the plan to be discussed with the Acting Executive Manager: Community Services for finalisation (25 February 2013).
Integrated Sustainable Human Settlement Plan (ISHSP)	Aims to initiative a process of ensuring that housing implementation contributes to the creation of vibrant sustainable and integrated communities in the Drakenstein Municipality.	To be incorporated as the housing chapter of the IDP.	ISHSP- Final draft.	Integrated Sustainable Human Settlement Plan (ISHSP) will be reviewed in May 2013.

Final Drakenstein Municipality Integrated Development Plan (IDP) 2013 – 2018

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Employment Equity Plan	To achieve and maintain representivity in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council.	Transformation.	Plan is for 2008-2013 (5 year plan): Planned review – 2013	Continuous review of the Recruitment and Selection policy. Reaching of targets as set out in the internal Employment Equity Report. Continuous appointment of competent staff members within the goals of the EE Plan.
Human Resources Plan (Draft)	To ensure that HR serve and support the Municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations.	Good Governance and Transformation	Plan is for 2012-2017 (5 year Plan) Planned adoption– 2013	Continuous recruitment, training and development of staff, individual performance reviews and administration of staff.
Workplace Skills Plan	To Plan, budget and Implement Staff Training Activities.	Transformation.	Annual report submitted to the LGSETA, the last plan (2011/2012) was submitted on 30 June 2011.	Implementation of the WSP activities and submission of Annual Training reports to the LGSETA.
Public Complaints and Ombudsman	To lay down structured procedures in order to receive and dispose of public complaints.	Good Governance and Transformation.	Not developed as yet. Planned adoption - 30 June 2012.	1. Prepare a structured plan to receive, route and dispose of written and verbal complaints. 2. Planning to set up resources to give effect to plan.
Performance Management System	Facilitate a performance driven culture and accountable Municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the Municipality in implementing its IDP Objectives.	Performance Management Policy Framework adopted by Council in 2004, revised and finalised in June 2008.	Draft Performance Management Policy Framework was released for public comments during January 2013. The Draft Performance Management Policy Framework is due to be presented to Council on 07 March 2013 for final adoption.
Participative Governance Strategy	To facilitate democracy by enabling broad but structured community and sector participation in Council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community and sector participation in the drafting, monitoring and review of the municipal IDP and Budget.	A Ward Committee Policy Framework adopted by Council on 27 May 2004. All wards have elected ward committees and they are fully operational.	Ongoing administration in accordance with Policy Framework, inclusive of capacity building and improve ongoing communications with the ward committees, a public participation strategy will be developed by 30 June 2013.
Long -Term Financial Plan	The purpose is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the Municipality.	The financial plan will ensure financial sustainability of the Municipality in the realisation of the IDP objectives.	Financial Plan has been submitted as part of the IDP.	Will be further reviewed and fully aligned to the five year plan (IDP) during 2012/2013. After draft budget has been finalised.

Final Drakenstein Municipality Integrated Development Plan (IDP) 2013 – 2018

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Tourism Policy Plan	Outlines Council's vision and plan to transform the tourism sector in order to share the benefits of tourism to all Communities in an equitable manner.	Contributes to Local Economic Development and Job Creation.	Adopted by Council (in principle) for public release in 2004.	Document to be revised and be finalised during 2012/2013. A consultant will be appointed.
Water and Sewerage Master Plans	The water & sewerage water plans identifies and prioritises required bulk water services infrastructure upgrading and extensions.	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	Last update of the Water and Sewerage Master Plans was November 2012.	Water & Sewerage Master Plans to be updated 2014/15 (every 2- 3 years)
Wastewater Risk Abatement Plan	Outlines Council's vision and plan attend to all risk which might emanate from wastewater treatment facilities and have an adverse impact on the natural environment.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	The Plan has been updated and forms part of the Best Practises approach methodology of the Municipality to achieve Green Drop Status. Will be submitted to Council for adoptions.	The document will be a live document and the Department will give feedback to the Department of Water Affairs on a quarterly basis.
Environmental Management Framework	This forms an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	This is project that is financed by DEA&DP and is to be completed in 2013.	The strategy informs the SDF and development.
River Environmental management Plan	This forms an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Phase one and part one of phase two have been complete and the subsequent phases and parts of phases are now being implemented.	Part two of phase two has commenced.
Stormwater Management System (Wellington, Gouda, Saron and Hermon)	The Stormwater Management System Addresses Priorities in required maintenance on the system.	Provides needs regarding required upgrading of stormwater network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	To be updated 2014/5 and extended to include Paarl.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	To be updated 2014/2015.
Stormwater Management System (Wellington, Gouda, Saron and Hermon)	The Stormwater Management System addresses priorities in required maintenance on the system.	Provides needs regarding required upgrading of stormwater network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	To be updated 2014/5 and extended to include Paarl.

Final Drakenstein Municipality Integrated Development Plan (IDP) 2013 – 2018

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	To be updated 2014/2015.
Stormwater Management System (Wellington, Gouda, Saron and Hermon)	The Stormwater Management System Addresses Priorities in required maintenance on the system.	Provides needs regarding required upgrading of stormwater network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	To be updated 2014/5 and extended to include Paarl.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	To be updated 2014/2015.
Stormwater Management System (Wellington, Gouda, Saron and Hermon)	The Stormwater Management System addresses priorities in required maintenance on the system.	Provides needs regarding required upgrading of stormwater network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	To be updated 2014/5 and extended to include Paarl.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	To be updated 2014/2015.

Table 3.97: Summary Overview: Sectoral Plans

4 Development Strategies

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long- Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Vision
- Mission
- Corporate Values
- Strategy Alignment
- Spatial Development

Chapter

4

This chapter outlines Drakenstein's strategic intent and Key Performance Areas (KPA's) for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2 and 3, and National policy imperatives outlined in Chapter 1.

4.1 Vision

Drakenstein's vision is: **"A Place of Excellence"**

4.2 Mission

Drakenstein Municipality will execute its vision through the following:

- (a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area;
- (b) Providing efficient and effective delivery of services which is responsive to the community's needs;
- (c) Promoting the principles of access, equity and social justice in the development of services;
- (d) Delivering an effective organisational culture which strives for service excellence;
- (e) Exercising regulatory functions of Council consistently and without bias;
- (f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies; and
- (g) Create an enabling environment for economic growth, job creation and the alleviation of poverty.

4.3 Corporate Values

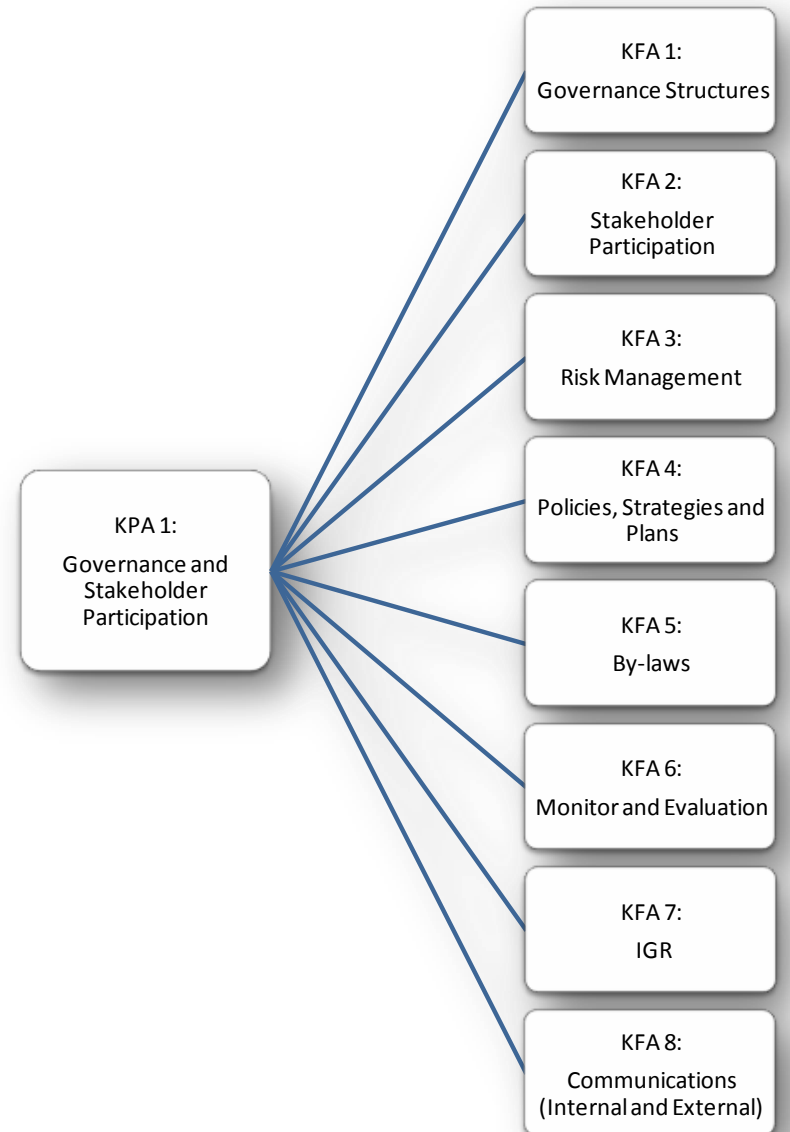
Values reflect the core principles of an organisation: the deeply held values that do not change over time. A customer-centric approach shapes the values of the Drakenstein Municipality. This defines the character of the Municipality and the foundation on which leadership and employees behave and conduct decisions. Drakenstein Municipality is guided by the following six values:



Figure 4.1: Corporate Values

4.4 Strategic Alignment of KPA's and Key Focus Areas (KFA's)

4.4.1 KPA 1: Governance and Stakeholder Participation



KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation		Policies:									
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI001	KFA 01. Governance Structures	Functioning of Council	Activity	Corporate Services	No of council meetings.	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	Int	DLM
KPI002	KFA 01. Governance Structures	Functioning of Audit Committee	Activity	Office of the Municipal Manager	No of Audit Committee Meetings Conducted	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	Int	DLM
KPI003	KFA 01. Governance Structures	Functioning of Internal Audit Unit	Activity	Office of the Municipal Manager	Submission and approval of a Risk Based Internal Audit Plan	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Int	DLM
KPI004	KFA 02. Stakeholder Participation	Idp process plan	Programme	Office of the Municipal Manager	Adopted IDP Process Plan by Council	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	Int	DLM
KPI005	KFA 02. Stakeholder Participation	IDP endorsed by community	Programme	Office of the Municipal Manager	No of Ward Meetings endorsing the IDP.	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	Int	DLM
KPI006	KFA 03. Risk Management	Decrease in corruption	Programme	Office of the Municipal Manager	% of reported fraud, theft and corruption cases investigated	50%	50%	50%	75%	100%	100%	Int	DLM

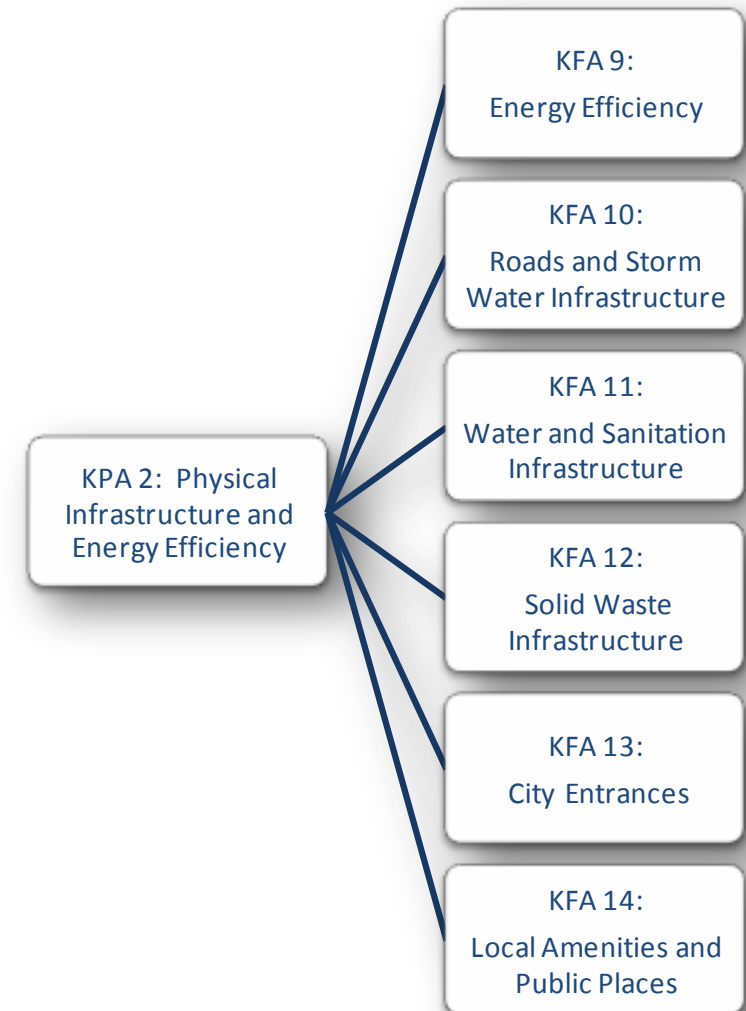
KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation		Policies:									
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI007	KFA 04. Policies, Strategies and Plans	Alignment of Sectoral Plans (i.e. Spatial Development Framework) to the IDP	Programme	Office Of The Municipal Manager	Inclusion of all relevant Sectoral Plans (i.e. Spatial Development Plan) to the IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Int	DLM
KPI008	KFA 04. Policies, Strategies and Plans	Approved IDP	Programme	Office Of The Municipal Manager	IDP completed /reviewed and adopted.	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Int	DLM
KPI009	KFA 04. Policies, Strategies and Plans	Develop a Strategy to ensure facilitation and promotion of International Relations with the Municipality internally and externally	Programme	Corporate Services	Development of an International Relations (IR) Strategy	Approved International Relations Strategy	Approved International Relations Strategy	Implementation of the IR Strategy	Implementation of the IR Strategy	Implementation of the IR Strategy	Implementation of the IR Strategy	Int	DLM
KPI010	KFA 05. By-laws	Review and update of Municipal Code on an on-going basis	Programme	Corporate Services	Report on the Review and updated Municipal code annually	1 x Report on the Review and updating of the Municipal Code by 30 June	1 x Report on the Review and updating of the Municipal Code by 30 June	1 x Report on the Review and updating of the Municipal Code by 30 June	1 x Report on the Review and updating of the Municipal Code by 30 June	1 x Report on the Review and updating of the Municipal Code by 30 June	1 x Report on the Review and updating of the Municipal Code by 30 June	Int	DLM
KPI011	KFA 06. Monitor and Evaluation	Compilation and approval of SDBIP.	Activity	Office of the Municipal Manager	Approval of SDBIP before legislative deadline.	1 x Approved SDBIP per Annum	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	Int	DLM

KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation		Policies:		Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI012	KFA 06. Monitor and Evaluation	Tabling of Annual Report	Activity	Office Of The Municipal Manager	Submission of Annual report before legislative deadline.	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	Int	DLM
KPI013	KFA 06. Monitor and Evaluation	Opinion expressed from AG on Audit (Finance and Predetermined Objectives)	Programme	Office Of The Municipal Manager	Audit Opinion from Annual Audit conducted by the office of the Auditor General	Clean Audit Report	Clean Audit Report	Clean Audit Report	Clean Audit Report	Clean Audit Report	Clean Audit Report	Int	DLM
KPI014	KFA 07. IGR	Facilitating, mainstreaming and promoting Inter-governmental relations programmes and projects internally and externally on a continuous basis.	Programme	Corporate Services	Development of an IGR Strategy and Plan	Approved IGR Strategy and Plan	Approved IGR Strategy and Plan	Implementation of IGR Plan	Implementation of IGR Plan	Implementation of IGR Plan	Implementation of IGR Plan	Int	DLM
KPI015	KFA 08. Communications (Internal and External)	Functioning of ward committee system	Activity	Corporate Services	No of ward committee meetings per annum.	124 meetings per Annum	124 meetings per Annum	124 meetings per Annum	124 meetings per Annum	124 meetings per Annum	124 meetings per Annum	Int	DLM

4.4.2 KPA 2: Physical Infrastructure and Energy Efficiency



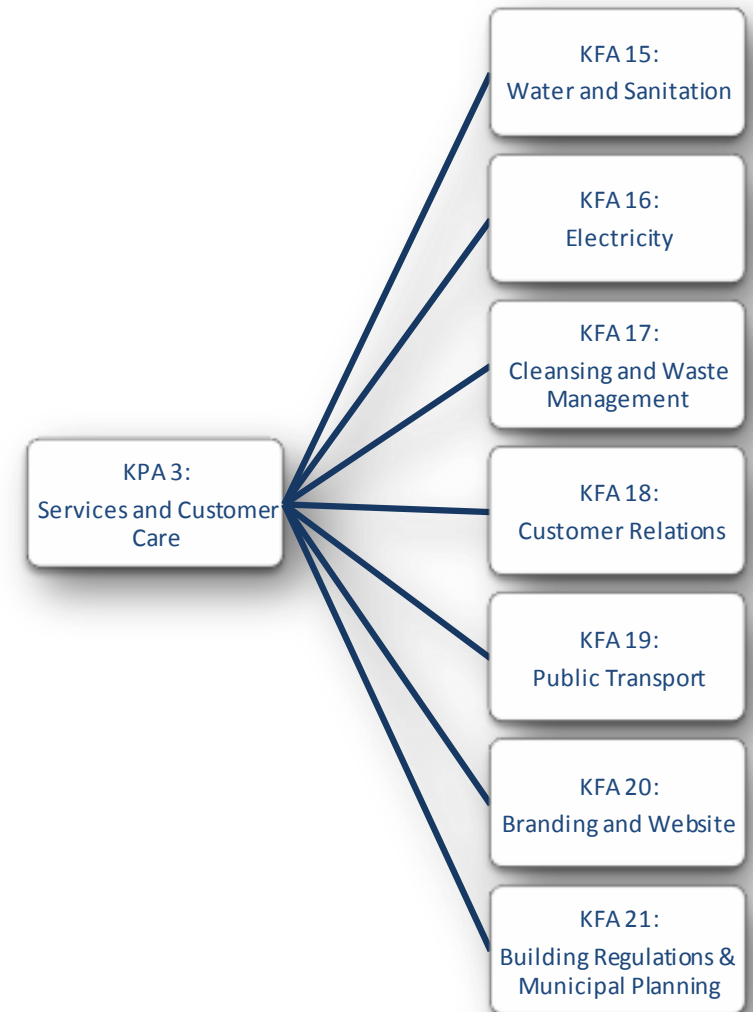
KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
					IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets		
Total	2012/13	2013/14	2014/15	2015/2016							2016/2017		
KPI016	KFA 09. Energy Efficiency	Management of electricity losses.	Programme	Infrastructure Services	% (kWh purchased - kWh billed)/ kWh purchased.	10%	11%	10%	10%	10%	9%	Int	DLM
KPI017	KFA 09. Energy Efficiency	Improved electricity infrastructure measured by effective capital spending.	Capital Project	Infrastructure Services	% spent of approved electricity capital projects.	92%	92%	92%	92%	92%	92%	Int	DLM
KPI202	KFA 09. Energy Efficiency	Approved energy reduction strategy and policy	Programme	Infrastructure Services	Report to Council	1	0	0	0	0	0	Int	DLM
KPI018	KFA 10. Roads and Storm Water Infrastructure	Gravel road upgraded to Tarred/paved standard	Programme	Infrastructure Services	Km of gravel road upgraded to Tarred/paved standard	0.75km	0.75km	0.75km	0.75km	0.75km	0.75km	Int	DLM
KPI209	KFA 10. Roads and Storm Water Infrastructure	Maintain road and stormwater network	Programme	Infrastructure Services	Road and stormwater network maintained	% Completion of Project	0	% Completion of Project	% Completion of Project	% Completion of Project	% Completion of Project	Int	DLM
KPI019	KFA 11. Water and Sanitation Infrastructure	Compliance to waste water quality standards	Programme	Infrastructure Services	% Compliance to waste water quality standards (including Green Drop status)	90%	85%	85%	86%	87%	90%	Int	DLM
KPI020	KFA 12. Solid Waste Infrastructure	Waste infrastructure	Programme	Infrastructure Services	Valid permits for waste disposal sites	100%	100%	100%	100%	100%	100%	Int	DLM

KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.		Policies:									
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/ 2016	2016/ 2017		
KPI203	KFA 12. Solid Waste Infrastructure	Waste recycling through community based activities.	Programme	Infrastructure Services	No of wards where refuse recycling has been implemented	2 Wards/10 months	2 Wards/10 months	2 Wards/10 months	2 Wards/10 months	2 Wards/10 months	2 Wards/10 months	Int	DLM
KPI021	KFA 13. City Entrances	City entrances	Programme	Community Services	No of city entrances upgraded	5 towns	2 towns' entrances	3 towns' entrances				Int	DLM
KPI022	KFA 14. Local Amenities and Public Places	Expansion of Social Infrastructure within Historically disadvantaged areas	Capital Project	Community Services	No of Social Infrastructure projects completed	3 initiatives		Pool (New Orleans)	Cricket Stadium		Golf Course	Int	DLM

4.4.3 KPA 3: Services and Customer Care



KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.		Policies:									
				Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI023	KFA 15. Water and Sanitation	Effective management of water resources managed by percentage water losses.	Programme	Infrastructure Services	KL billed/ KL used by Municipality (Target set by the President and Minister of water Affairs to reduce Non Revenue Water from 30% to 18% by 2014).	0	0	0	0	18%	18%	Int	DLM
KPI024	KFA 15. Water and Sanitation	Compliance to potable water quality standards	Programme	Infrastructure Services	% Compliance to potable water quality standards (Including Blue Drop Status)	90%	90%	90%	90%	90%	90%	Int	DLM
KPI025	KFA 16. Electricity	Provisioning of electricity to HH in informal areas at minimum standards.	Activity	Infrastructure Services	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	8,015 units (20 year outlook)	0	TBC	TBC	TBC	TBC	Int	DLM

KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.		Policies:									
				Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI026	KFA 16. Electricity	Provision of electricity connections within 30 working days where network exists and all obligations met by applicant.	Activity	Infrastructure Services	% of new electricity requests connected within 30 days	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	Int	DLM
KPI027	KFA 17. Cleansing and Waste Management	Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) - Informal areas serviced per communal toilets.	Activity	Infrastructure Services	(NKPI. 1) Percentage of informal areas with minimum standard sanitation (sewerage) (No of informal areas = 40) (Lyners report) Measured at end of financial year.	95%	95%	95%	95%	95%	95%	Int	DLM
KPI028	KFA 18. Customer Relations	Community Satisfaction Assessment in terms of Service Delivery	Activity	Corporate Services	Commissioning of a Community Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	Int	DLM

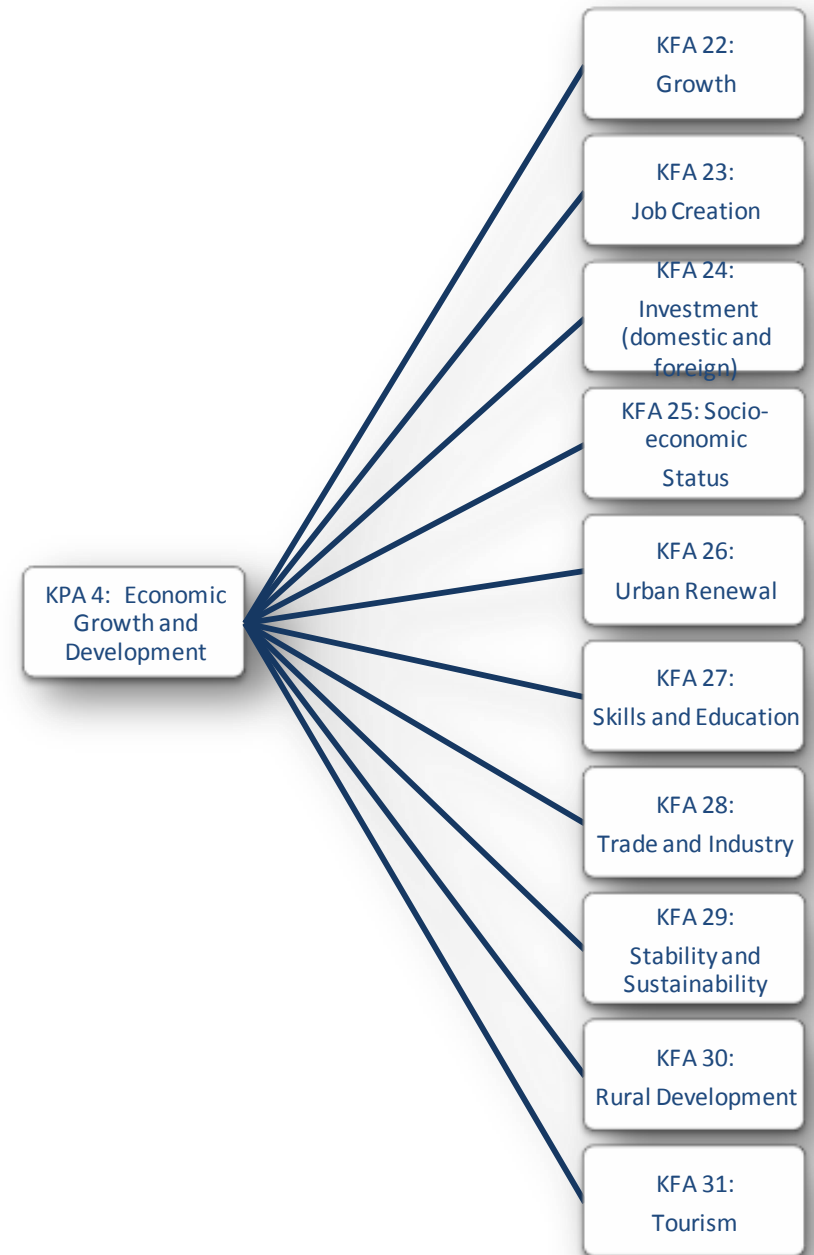
KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI029	KFA 18. Customer Relations	Improvement of Complaints Management System	Activity	Corporate Services	Compilation of Report documenting recommendations, improvements and expansions to Complaints Management System	Report documenting improvements and expansions on the Complaints Management system	Compilation and submission of Report documenting recommendations for Complaints Management system	1 x Report documenting improvement and expansions to the Complaint Management System	1 x Report documenting improvement and expansions to the Complaint Management System	N/a	N/a	Int	DLM
KPI030	KFA 19. Public Transport	Interaction With Taxi Industry	Activity	Community Services	No of formal meetings conducted with Taxi industry	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	Int	DLM
KPI204	KFA 19. Public Transport	Develop an Integrated Transport Plan	Activity	Community Services	Number of Plans submitted to Council	1	0	1	0	0	0	Int	DLM
KPI031	KFA 20. Branding and Website	Implementation Of The Communication Strategy	Programme	Corporate Services	No of Municipal Newsletters (External) issued	12 Per annum	12 per Annum	12 per Annum	12 per Annum	12 per Annum	12 per Annum	Int	DLM
KPI032	KFA 20. Branding and Website	Implementation Of The Communication Strategy	Programme	Corporate Services	No of Municipal Newsletters (Internal) issued	12 per Annum	12 per Annum	12 per Annum	12 per Annum	12 per Annum	12 per Annum	Int	DLM

KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI033	KFA 21. Building Regulations and Municipal Planning	Review And Update Of The SDF	Programme	Infrastructure Services	Amended SDF	Final SDF	Annual Amendment Report to Council (2010-2015)	Annual Amendment (2010-2015) Report to Council (2016-2021 SDF) Preliminary Studies / Commencement of SDF Process	Approved new 5 year SDF (2016 - 2021)	Annual Amendment (2016-2021) Report to Council	Annual Amendment (2016-2021) Report to Council	Int	DLM

4.4.4 KPA 4: Economic Growth and Development



KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.						Policies:					
								Bylaws:					
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI034	KFA 22. Growth	Contribution towards LED	Programme	Planning & Economic Development	Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Int	DLM
KPI035	KFA 23. Job Creation	Development and Implementation of Strategies for Economic growth and Development	Programme	Planning & Economic Development	(NKPI -4)The number of jobs created through the Municipality's local economic development initiatives including capital projects.	1000 job opportunities per annum	1000 job opportunities per annum	1000 job opportunities per annum	1000 job opportunities per annum	1000 job opportunities per annum	1000 job opportunities per annum	Int	DLM
KPI036	KFA 24. Investment (domestic and foreign)	Attracting Foreign and Domestic Investments	Programme	Planning & Economic Development	Approved economic investment incentive policy	Economic Investment Incentive Policy	Economic Investment Incentive Policy	Review Economic Investment Incentive Policy				Int	DLM

KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.					Policies:						
							Bylaws:						
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI037	KFA 25. Socio-economic Status	Develop and update a database of Drakenstein's relevant economic information	Programme	Planning & Economic Development	Develop and update a database of all businesses, industrial and commercial sites	Socio-economic status Database	Socio-economic status Database	Review and update Socio-economic status Database				Int	DLM
KPI038	KFA 26. Urban Renewal	Compilation of guidelines for the assessment of development applications on the Urban Fringe	Programme	Infrastructure Services	Approved guidelines to assess development proposals on the Urban Fringe.	Approved guidelines to assess development proposals on the Urban Fringe - I.e. Allocated Budget	N/a	N/a	N/a	Approved guidelines to assess development proposals on the Urban Fringe - I.e. Allocated Budget		Int	DLM
KPI210	KFA 26. Urban Renewal	Spatial Development Framework (SDF)	Programme	Planning & Economic Development	Review and Update SDF	1	0	0	1	0	0	Int	DLM

KPA 4: Economic Growth and Development

KPA 4: Economic Growth and Development													
Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI039	KFA 27. Skills and Education	Capacity Building and Skills Development for historically disadvantaged entrepreneurs	Programme	Planning & Economic Development	No of training initiatives conducted	4 x training initiatives per annum	4 x training initiatives per annum	4 x training initiatives per annum	4 x training initiatives per annum	4 x training initiatives per annum	4 x training initiatives per annum	Int	DLM
KPI040	KFA 28. Trade and Industry	Provide support to informal traders.	Programme	Planning & Economic Development	No of informal Trading Markets erected	1 Informal Trading Market per Annum	1 x Market (Wellington)	1x market (Mbekweni)	1 x market (Van Wyksvlei)	To be identified	To be identified	Int	DLM
KPI041	KFA 29. Stability and Sustainability	Implementation of LED Strategy	Programme	Planning & Economic Development	Compilation of a Implementation Plan linked to the LED Strategy	Compilation of a Implementation Plan for the LED Strategy	Compilation of a Implementation Plan for the LED Strategy	Review Local Economic Development Strategy				Int	DLM
KPI042	KFA 30. Rural Development	Review and alignment of Rural Development Strategy	Programme	Community Services	Updated Rural Development Strategy	Updated Rural Development Strategy	Updated Rural Development Strategy					Int	DLM
KPI043	KFA 30. Rural Development	Rural Development Forum	Programme	Community Services	Establish Rural Development Forum	Establish Rural Development Forum	Establish Rural Development Forum	N/a	N/a	N/a	N/a	Int	DLM

KPA 4: Economic Growth and Development

KPA 4: Economic Growth and Development													
Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI044	KFA 31. Tourism	Externalising the tourism function	Programme	Planning and Economic Development	Establishment of NPC (Non Profit Company) for promotion of Tourism	Establishment of NPC (Non Profit Company) for promotion of Tourism in	Approval by council for establishing LTO	Establishment of NPC (Non Profit Company) for promotion of Tourism				Int	DLM
KPI211	KFA 31. Tourism	Tourism Marketing Strategy	Programme	Planning and Economic Development	Review Tourism Marketing Strategy	1	0	Tourism and Marketing Strategy reviewed	0	0	0	Int	DLM

4.4.5 KPA 5: Health, Safety and Environment



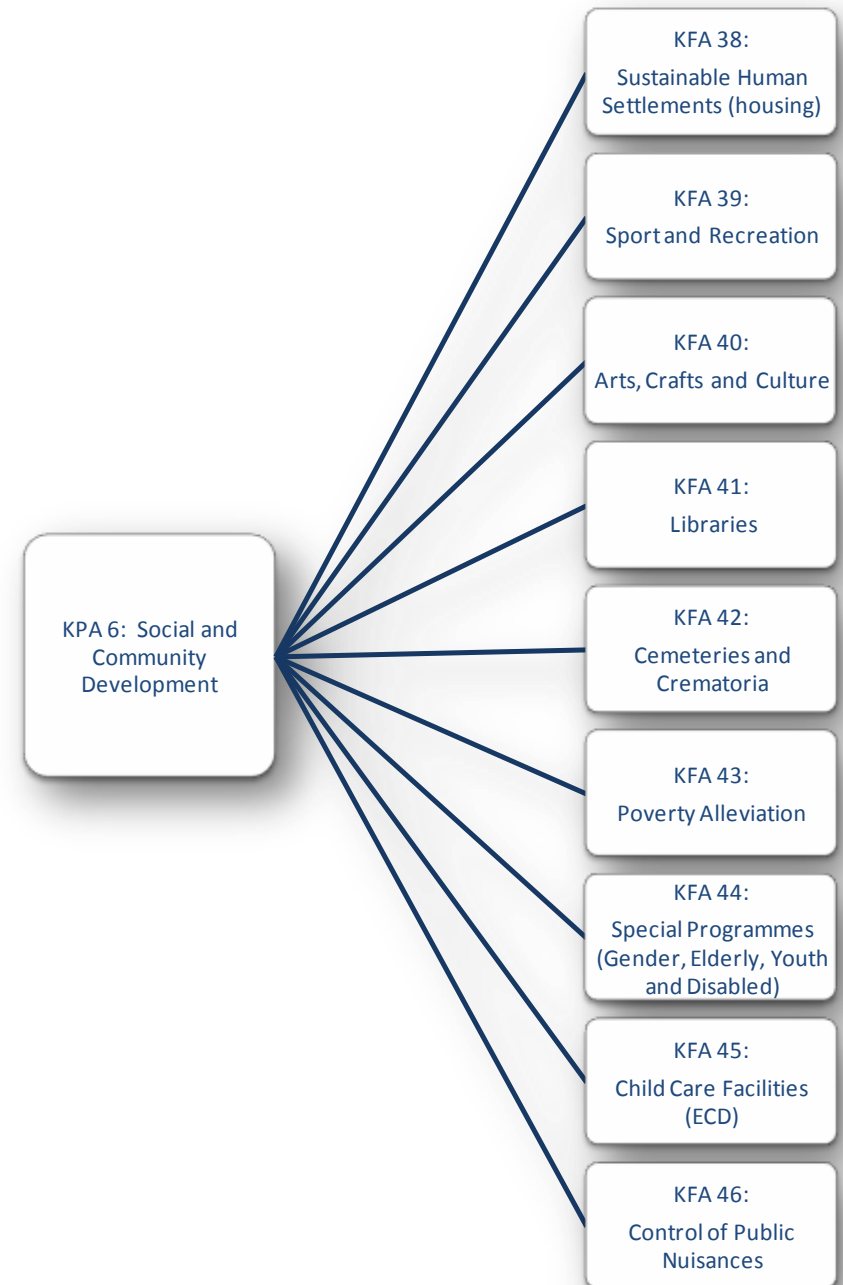
KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:							
						Bylaws:							
						IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets	
Total	2012/13	2013/14	2014/15	2015/16	2016/17								
KPI045	KFA 32. Traffic, Vehicle Licensing and Parking	Traffic law enforcement	Activity	Community Services	Monthly report on traffic offences	Monthly report on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	Int	DLM
KPI046	KFA 33. Environmental Management	Environmental Management System (EMS)	Programme	Infrastructure Services	Extend, update and implement the EMS Annual status report	Update SOER	Update SOER			Air Quality		Int	DLM
KPI206	KFA 33. Environmental Management	Implement the Environmental Management Framework	Programme	Infrastructure Services	Environmental Management Framework Implemented	3	0	1	0	1	1	Int	DLM
KPI207	KFA 33. Environmental Management	Implementation of River Environmental Management Plan (REMP)	Programme	Infrastructure Services	Number of REMP's implemented	4	0	1	1	1	1	Int	DLM
KPI208	KFA 33. Environmental Management	Conduct environmental education and awareness programmes.	Programme	Infrastructure Services	Number environmental education and awareness programmes conducted	3	0	1		1	1	Int	DLM
KPI047	KFA 34. Disaster Management	Ensure Effective and efficient Disaster Risk Management	Programme	Community Services	Annual review of Disaster Risk Management Plan	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Int	DLM
KPI048	KFA 35. Fire fighting Services	Monitor the effective provision of fire fighting services	Activity	Community Services	Quarterly evaluations of the fire services	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	Int	DLM

KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI049	KFA 36. Municipal Law Enforcement	Enforcement of Municipal Code	Activity	Community Services	% increase in the issuing of fines against by-law transgressions	10 % increase year-on-year	10% increase	10% increase	10% increase	10% increase	10% increase	Int	DLM
KPI050	KFA 37. Parks, Cemeteries and Open Spaces	Beautification and Greening of the area	Programme	Community Services	No of trees planted in the Drakenstein Area	1,000 trees per annum	1,000 trees per annum	700 trees per annum	700 trees per annum	700 trees per annum	700 trees per annum	Int	DLM
KPI051	KFA 37. Parks, Cemeteries and Open Spaces	Upgrading of Existing Play Parks	Programme	Community Services	No of Play parks upgraded	207	42	42	41	41	41	Int	DLM

4.4.6 KPA 6: Social and Community Development



KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI054	KFA 38. Sustainable Human Settlements (housing)	Reaction to Emergency evictions	Activity	Community Services	% of eviction requests responded	80% response rate	80% response rate	80% response rate	80% response rate	80% response rate	80% response rate	Int	DLM
KPI052	KFA 38. Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Capital Project	Community Services	No of Housing Opportunities Provided/completed (New Houses / Top Structures)	4031 over a period of 5 years	831	800	800	800	800	Int	DLM
KPI053	KFA 38. Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Capital Project	Community Services	No of Housing Opportunities Provided/completed (Service sites)	1,570	370	300	300	300	300	Int	DLM

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI055	KFA 38. Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Capital Project	Community Services	Review of Integrated Sustainable Human Settlements Plan (ISHP)	1 X review per Annum	1 X review per Annum	1 X review per Annum	1 X review per Annum	1 X review per Annum	1 X review per Annum	Int	DLM
KPI056	KFA 39. Sport and Recreation	Maintenance reports on sports facilities	Activity	Community Services	No of inspection reports submitted	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	Int	DLM
KPI057	KFA 40. Arts, Crafts and Culture	Formal Interaction with other spheres of Governments regarding culture	Programme	Community Services	No of interactions initiated with other Spheres of Governments regarding culture	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	Int	DLM
KPI058	KFA 41. Libraries	Expand library services to rural and farming communities or satellite/hou	Programme	Community Services	No of new satellite libraries established.	2 X satellite libraries (E De Waal and Hermon)		1 X satellite libraries		1 X satellite libraries		Int	DLM

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
		se libraries											
KPI059	KFA 42. Cemeteries and Crematoria	Development of New cemeteries.	Programme	Community Services	No of new cemeteries developed	2 cemeteries	1 X Completed cemeteries				1 X Completed cemeteries	Int	DLM
KPI060	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Number of registered indigent households	11,500	9,500	10,000	10,500	11,000	11,500	Int	DLM
KPI061	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Rand Value of free basic services to all households as a % of the equitable share	72%	67.1%	73%	73%	72%	71.8%	Int	DLM
KPI062	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	No of households receiving free basic electricity.	23,000	11,500	21,500	22,000	22,500	23,000	Int	DLM
KPI063	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	No of households receiving free basic refuse removal.	11,500	9,500	10,000	10,500	11,000	11,500	Int	DLM

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI064	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	No of households receiving free basic sanitation.	11,500	9,500	10,000	10,500	11,000	11,500	Int	DLM
KPI065	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	No of households receiving free basic water.	29,800	29,200	29,500	29,600	29,700	29,800	Int	DLM
KPI066	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Rand Value of free basic (refuse and sanitation) services to indigent households.	#####	22,483,364	48,253,098	54,212,356	60,769,470	67,978,939	Int	DLM
KPI067	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Rand Value of free basic services (refuse and sanitation) to indigent households as a % of the equitable share	68%	32.3%	65%	68%	70%	73%	Int	DLM
KPI068	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Rand Value of free basic services to all households.	#####	46,700,042	54,087,211	58,144,407	62,055,238	67,139,131	Int	DLM

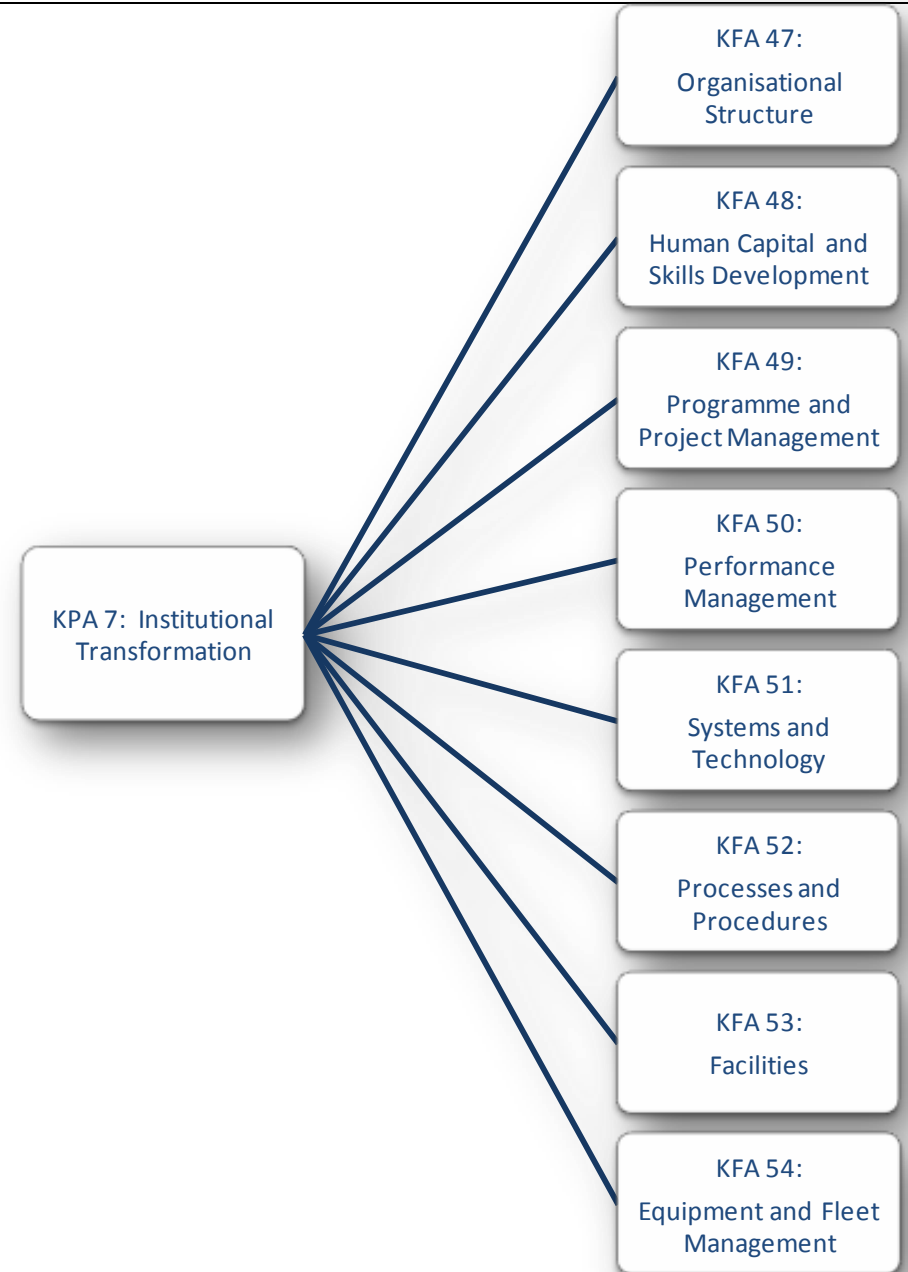
KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI069	KFA 44. Special Programmes (Gender, Elderly, Youth and Disabled)	Promote Gender Equality	Programme	Community Services	Established Drakenstein Gender Forum	Established Drakenstein Gender Forum	Established Drakenstein Gender Forum					Int	DLM
KPI200	45. KPA 6: Social and Community Special Programmes	Skills Intervention with Youth	Programme	Community Services	Skills Development for youth to access job opportunities	20	4	4	4	4	4	Int	DLM
KPI201	45. KPA 6: Social and Community Special Programmes	Intervention programmes with ECD sector	Programme	Community Services	Skills Development with ECD sector	10	2 Training Workshops	2 Training Workshops	2 Training Workshops	2 Training Workshops	2 Training Workshops	Int	DLM
KPI070	KFA 45. Child Care Facilities (ECD)	Establish Drakenstein ECD Forum through amalgamating existing local forums	Programme	Community Services	Established DM ECD Forum	Established DM ECD Forum	Established DM ECD Forum					Int	DLM
KPI071	KFA 45. Child Care Facilities (ECD)	Ensure support for the ECD	Programme	Community Services	Development of ECD Policy	Development of ECD Policy	Development of ECD Policy	Execution as per policy plan	Execution as per policy plan	Execution as per policy plan	Execution as per policy plan	Int	DLM

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI072	KFA 46. Control of Public Nuisances	Monitoring of public nuisance occurrences	Activity	Community Services	No of occurrences submitted relating to public nuisances	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	Int	DLM

4.4.7 KPA 7: Institutional Transformation



KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI073	KFA 47. Organisational Structure	Re-design of Organisational structure	Programme	Office Of The Municipal Manager	Approved Macro and Micro Organisational structure	Approved Macro and Micro Organisational structure	Approved Macro and Micro Organisational structure	Finalisation of placement and % of vacancies filled within approved budget	% of vacancies filled within approved budget	% of vacancies filled within approved budget	% of vacancies filled within approved budget	Int	DLM
KPI074	KFA 47. Organisational Structure	Employment Equity	Programme	Corporate Services	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan.	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	Int	DLM
KPI075	KFA 48. Human Capital and Skills Development	Training and Development	Activity	Corporate Services	(NKPI -6)The percentage of a Municipality's budget actually spent on implementing its workplace skills plan.	92% of budget allocation spent	92% of budget allocation spent	92% of budget allocation spent	92% of budget allocation spent	92% of budget allocation spent	92% of budget allocation spent	Int	DLM

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI077	KFA 49. Programme and Project Management	Up-skilling of Project Management skills	Activity	Corporate Services	No of staff trained in project management	125 Officials	25 Officials	25 Officials	25 Officials	25 Officials	25 Officials	Int	DLM
KPI078	KFA 50. Performance Management	Mid-year Organisational Performance reporting	Activity	Office of the Municipal Manager	Tabling of Mid-year S.72 Report	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Int	DLM
KPI079	KFA 50. Performance Management	Implementation of Staff PMS (post level 0-3).	Activity	Corporate Services	No of performance assessments conducted for post level 0-3	Half yearly Assessments per Annum (2 formal and informal)	Assessments per Annum (2 formal)	Assessments per Annum (2 formal)	Assessments per Annum (2 formal)	Assessments per Annum (2 formal)	Assessments per Annum (2 formal)	Int	DLM
KPI080	KFA 51. Systems and Technology	Adoption And Implementation Of ICT Governance Framework	Activity	Corporate Services	Compilation of ICT Governance Framework	Compilation of ICT Governance Framework	Compilation of ICT Governance Framework	% Implementation of Framework	100 % Implementation and Review of Existing ICT Governance Framework	% implementation of reviewed Framework	100 % implementation and Review of existing ICT Governance Framework	Int	DLM
KPI081	KFA 51. Systems and Technology	Facilitate Implementation Of ICT Master Plan	Programme	Corporate Services	No of ICT Master system plan projects facilitated and completed	ICT Master system plan projects facilitated and completed	2 projects	2 projects	Review of ICT Master Plan	Implementation of projects allocated on reviewed ICT Master Plan		Int	DLM

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI082	KFA 52. Processes and Procedures	Standard Operating Procedures	Programme	Corporate Services	Regular updating of Register of Standard Operating Procedures	1x Register of Standard Operating Procedures	Register of Standard Operating Procedures	1 x Updated Register of Standard operating procedures.	1 x Updated Register of Standard operating procedures.	1 x Updated Register of Standard operating procedures.	1 x Updated Register of Standard operating procedures.	Int	DLM
KPI083	KFA 53. Facilities	Annual Assessment of Facilities/ Buildings Maintenance needs	Programme	Corporate Services	Documented Maintenance plan for Facilities	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	Int	DLM
	KFA 54. Equipment and Fleet Management												

4.4.8 KPA 8: Financial Sustainability



KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI085	KFA 55. Revenue Enhancement	Revenue enhancement	Activity	Financial Services	Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days	45 days	80 Days	70 Days	60 Days	50 Days	45 days	Int	DLM
KPI086	KFA 55. Revenue Enhancement	Revenue enhancement	Activity	Financial Services	Payment % rate	97%	95%	96%	96%	97%	97%	Int	DLM
KPI087	KFA 55. Revenue Enhancement	Revenue enhancement	Activity	Financial Services	Current Debtors as a % of Total Outstanding Debtors	50%	44%	46%	48%	49%	50%	Int	DLM
KPI212	KFA 55. Revenue Enhancement	Implement a revenue enhancement programme	Programme	Financial Services	Establish a revenue enhancement unit	1	0	Revenue Enhancement Unit established	N/a	N/a	N/a		
KPI213	KFA 55. Revenue Enhancement	Implement a revenue enhancement programme	Programme	Financial Services	Appoint a service provider to install a revenue enhancement system and to capacitate the established revenue enhancement unit over the next five years	1	0	As per SLA	As per SLA	As per SLA	As per SLA		
KPI214	KFA 55. Revenue Enhancement	Implement a revenue collection programme	Programme	Financial Services	Establish an indigent support unit and a revenue collection unit	1	0	Indigent support Unit and a Revenue Collection Unit established	N/a	N/a	N/a		
KPI215	KFA 55. Revenue Enhancement	Implement a revenue collection programme	Programme	Financial Services	Appoint a service provider to install a revenue collection system and to capacitate the established	1	0	As per SLA	As per SLA	As per SLA	As per SLA		

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
					revenue collection unit over the next five years								
KPI216	KFA 55. Revenue Enhancement	Raise / collect operating budget revenue as per approved budget	Programme	Financial Services	Percentage (%) of operating budget revenue raised/received	99%	-	99%	99%	99%	99%		
KPI088	KFA 56. Cost Containment / Management	Infrastructure and Planning Maintenance budget Expenditure	Programme	Infrastructure Services	% spent of approved Maintenance budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	92%	92%	92%	92%	92%	Int	DLM
KPI217	KFA 56. Cost Containment / Management	Develop and maintain a General Ledger (GL) compliant with National Treasury's envisaged Regulations on a Standard Chart of Accounts	Programme	Financial Services	Develop and maintain a GL compliant to SCOA	General Ledger maintained per annum	-	Maintain General Ledger	Maintain General Ledger	Maintain General Ledger	Maintain General Ledger		
KPI218	KFA 56. Cost Containment / Management	Spend operating budget expenditure as per approved budget	Programme	Financial Services	Percentage (%) of operating budget expenditure spent	95%	-	95%	95%	95%	95%		

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI089	KFA 57. Asset Management	Asset management	Activity	Financial Services	Annual verification of assets recorded in asset register	1 x verification report	1 x verification report	1 x verification report	1 x verification report	1 x verification report	1 x verification report	Int	DLM
KPI219	KFA 57. Asset Management	Integrate asset management system information with the financial system's GRAP compliant asset register	Programme	Financial Services	Compile a GRAP compliant asset register	GRAP compliant asset register	-	Update GRAP compliant asset register	Update GRAP compliant asset register	Update GRAP compliant asset register	Update GRAP compliant asset register		
KPI090	KFA 58. Capital Expenditure	Infrastructure and Planning Capital budget Expenditure	Capital Project	Infrastructure Services	% spent of approved Capital budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	92%	92%	92%	92%	92%	Int	DLM
KPI091	KFA 58. Capital Expenditure	Capital expenditure	Capital Project	Financial Services	% of Actual Capital Expenditure against budgeted Capital Expenditure	95%	95%	95%	95%	95%	95%	Int	DLM
KPI092	KFA 59. Supply Chain Management	Effective supply chain management.	Activity	Financial Services	0% successful appeals against the Municipality.	0%	0%	0%	0%	0%	0%	Int	DLM
KPI220	KFA 59. Supply Chain Management	Compile a Capital Project Implementation Plan for approval by the Municipal Manager	Programme	Financial Services	Approved Capital Project Implementation Plan	1 x Approved Plan	-	Capital Project Implementation Plan submitted to the Municipal Manager	Implement Plan	Implement Plan	Implement Plan		

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI093	KFA 60. Financial Reporting	Compile a set of annual financial statements compliant with Accounting Standards and legislative requirements	Activity	Financial Services	Compiled annual financial statements submitted to Auditor-General within legislative timelines	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	Int	DLM
KPI094	KFA 60. Financial Reporting	Compilation of 5 Year Financial Plan	Programme	Financial Services	Submission and approval of Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	Int	DLM
KPI095	KFA 60. Financial Reporting	Compilation of 3 to 5 Year Medium Term Budget	Programme	Financial Services	Submission and approval of Medium Term Budget aligned to the IDP	1 x 3 to 5 year Medium Term budget	1 x 3 year Medium Term budget	1 x 5 year Medium Term budget	1 x 5 year Medium Term budget	1 x 5 year Medium Term budget	1 x 5 year Medium Term budget	Int	DLM
KPI096	KFA 61. Budgeting / Funding	Yearly adjustments budget	Activity	Financial Services	Approval of adjustments budget before legislative deadline.	1 x adjusted budget per annum	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	Int	DLM
KPI097	KFA 61. Budgeting / Funding	Financial Viability	Programme	Financial Services	(NKPI -7) Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure.	2 : 1	2 : 1	1.6:1	1.7:1	1.8:1	1.9:1	Int	DLM

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI098	KFA 61. Budgeting / Funding	Financial Viability	Programme	Financial Services	(NKPI -7) Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year).	>10	>5	>10	>10	>10	>10	Int	DLM
KPI099	KFA 61. Budgeting / Funding	Financial Viability	Programme	Financial Services	(NKPI -7) Service debtors to revenue – (Total outstanding service debtors/ revenue received for services).	15%	19%	18%	17%	16%	15%	Int	DLM
KPI100	KFA 61. Budgeting / Funding	Operational Expenditure	Programme	Financial Services	% of Actual Operational Expenditure against budgeted Operational Expenditure	95%	95%	95%	95%	95%	95%	Int	DLM
KPI101	KFA 61. Budgeting / Funding	Operational Revenue	Programme	Financial Services	% of Actual Operational Revenue against budgeted Operational Revenue	99%	99%	99%	99%	99%	99%	Int	DLM

5 Long-Term Financial Plan

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Introduction
- Financial Framework
- Financial Strategies
- Financial Policies
- Budget Assumptions
- Operating Revenue
- Operating Expenditure
- Capital Expenditure
- Capital Expenditure Funding
- Conclusion
- The legislative required Sector Plans in the IDP

Chapter

5

5.1 Introduction

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Drakenstein. The Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year Financial Plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan Drakenstein will focus on greater financial health and sustainability making collaboration of capital investment

projects with other levels of government and private sector investors much easier. It is of utmost importance that Drakenstein stimulate the macro-economic environment to attract the private sector to investment in Drakenstein. Through this approach Drakenstein will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Drakenstein's revenue sources in relation to its costs to ensure that the Municipality stays a financial viable and sustainable going concern. Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

It is important to note that this multi-year financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and the two outer financial years thereafter; budget information supplied in this chapter might only cover the next three financial years. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding and a concluding statement.

5.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a Municipality. A municipality can be categorised into a developed or a developing Municipality. Drakenstein can be categorised as a developing or growing Municipality simply because Drakenstein is the economic hub of the Cape Winelands District.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the Municipality. This

financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas which have been identified are detailed below.

5.2.1 *Revenue adequacy and certainty*

It is essential that Drakenstein has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2013/2014 to 2015/2016 financial years.

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the Municipality is in. Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

5.2.2 *Cash / liquidity position*

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. This is also the case with Drakenstein. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

- (a) The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of two to one (2:1) is considered to be very healthy. Drakenstein as at 30 June 2010 stood at a ratio of 1.37:1; as at 30 June 2011 at a ratio of 1.20:1; and, as at 30 June 2012 at a ratio of 1.13:1. These results are seen as highly undesirable in the medium to short term and must be turned around. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected.
- (b) **Debtor's turnover ratio**, which have a great impact on the liquidity of the Municipality. The Municipality as at 30 June 2010 took on average 117 days to recover its outstanding debts. It increased to 123.8 days as at 30 June 2011 and then slightly decreased to 122.7 days as at 30 June 2012. Drakenstein envisaged to attempt to reduce the debtor's turnover ratio (without provisions for bad debt) to less than 100 days, 90 days and 80 days in the short-term (2012/13 financial year). The debtor's turnover ratio stood at 90.9 days as at 31 March 2012 (SDBIP target was 90 days) and the envisaged target of less than 80 days as at 30 June 2013 is still achievable. Over the medium- and long-term the Municipality will attempt to decrease it to 70 days (2013/14), 60 days (2014/15), 55 days (2015/16), 50 days (2016/17) and 45 days (2017/18) respectively. The acceptable norm is 45 days.
- (c) The **collection rate** for the 2010/2011 and 2011/2012 was 96.2% and 95.9% respectively and Drakenstein will endeavour over the short-, medium- and long-term to increase it to 97% and higher. Council on 27 February 2013 approved a Writing-Off of Irrecoverable Debt Policy with writing-off incentives to debtors who pays outstanding debt as an attempt to get households and other consumers out of their spiral of debt. All debt older than 90 days have been provided for and the writing-off of irrecoverable debt of all indigent households will reduce the **debtor's turnover ratio** significantly over the short-term. The non-collection portion will be provided for in the operating budget as a debt impairment expense.

5.2.3 Sustainability

Drakenstein needs to ensure that its budget is balanced and cash-funded (realistically anticipated revenue to be received/collected that covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

5.2.4 Effective and efficient use of resources

In an environment of limited resources, it is essential that the Municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero base budget approach to eliminate any fat usually built in a budget with an incremental approach.

5.2.5 Accountability, transparency and good governance

The Municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and public participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

5.2.6 Equity and redistribution

The Municipality must treat people fairly and justly when it comes to the provision of services. In the same way the Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services. Unfunded mandates remain a financial burden to Drakenstein's customer base due to national and provincial transfers not following the functions that Drakenstein perform on behalf of government.

5.2.7 Development and investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximise its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

5.2.8 Macro-economic investment

As the Municipality plays a significant role in the Cape Winelands Area, it is essential that it operates efficiently within the national and provincial macro-economic framework. Drakenstein's financial and developmental activities should therefore support national and provincial fiscal policy.

5.2.9 Borrowing

The strong capital market in South Africa (commercial banks and other borrowing institutions like the DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, the Municipality may not borrow to balance its operating budget and to finance any operating expenditure. Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate

financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments.

The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality. Drakenstein aims at a maximum borrowing level of external loans that will not exceed 50% of the total operating revenue over the short- and medium term. The expected maximum borrowing level of 50% will be reached during the 2013/2014 financial year based on current figures and a conservative capital investment programme based on borrowed capital needs to be followed in the outgoing financial years to keep it at the 50% level. Drakenstein's borrowing level as at 30 April 2013 was 37.7% and when the envisaged loans to be taken up in June 2013 to finance the 2012/2013 capital expenditure and the capital to be redeemed towards the end of the financial year are taken into account the borrowing level will reach the 47.6% margin.

5.3 Financial Strategies

With the above framework as a background, strategies and programmes have been identified and form part of the Financial Plan to achieve the desired objective and that is the financial viability and sustainability of the Municipality.

5.3.1 Revenue raising strategies

The following are some of the more significant programmes that have been identified:

- (a) The implementation of the reviewed Customer Care, Credit Control, Debt Collection and Indigent Support Policy. This policy and the relevant procedures detail all areas of customer care, credit control, indigent support and debt collection of the amounts billed to customers, including procedures for non-payment, etcetera. This policy also defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.
- (b) The implementation of the Reviewed Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the Municipal Area.
- (c) The implementation of the Reviewed Property Rates Policy. This policy ensures that fair differential rates and an updated valuation roll are applied to the entire Municipal Area and will aim to ensure that all properties are included in the Municipality's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.
- (d) The implementation of the new Writing-Off of Irrecoverable Debt Policy with special incentives to encourage outstanding debtors to pay a certain percentage of their outstanding debt and the Municipality to write-off a certain percentage of outstanding debt in terms of the approved policy.
- (e) The review and implementation of an improved Payment Strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems. It will include a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.

5.3.2 Asset management strategies and programmes

The following are some of the more significant programmes that have been identified:

- (a) The implementation of an Integrated Asset Management System. This programme will involve the investigation, identification and implementation of a suitable Integrated Asset Management System. It will also include the capture of all assets into the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP 17 (property, plant and equipment), GRAP 102 (intangible assets) and any other asset related GRAP Accounting Standards requirements.
- (b) The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per renewal terms.

5.3.3 Financial management strategies and programmes

The following are some of the more significant programmes that have been identified:

- (a) The on-going review of the computerised financial accounting system.
- (b) Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the Municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.
- (c) Development of a GRAP compliant MTREF Budget.
- (d) Develop and implement budget and community consultation processes.
- (e) Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- (f) Review and update asset, budget and accounting policies and procedures.
- (g) Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the Municipality and its customers.
- (h) Enhance budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

5.3.4 Capital financing strategies and programmes

The following are some of the more significant programmes that have been identified:

- (a) The development and implementation of a Debt Capacity Policy. This policy will ensure that any borrowings taken by the Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- (b) The development and implementation of a policy for accessing finance (including donor finance).
- (c) The review and implementation of the newly developed Prioritisation Model for Capital Assets Investment Policy for the prioritisation of capital projects to be implemented with scarce available financial resources that will have the biggest impact in improving the quality of life of Drakenstein's customer base. There is a need to develop a capital programme and data base with all identified needs costed and linked to a ward or an area of the Municipality. It needs to be noted at this stage that national and provincial government programmes and grant funding often influences the capital investment programme of Drakenstein. This is something that the Municipality has little control over.

5.4 Financial Policies

5.4.1 General financial philosophy

The financial philosophy of Drakenstein is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Drakenstein.

It is the goal of the Municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the Municipality have to develop financial policies that support the above. Drakenstein's financial policies shall also address the following fiscal goals:

- (a) To keep the Municipality in a fiscally sound position in both the long and short term;
- (b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- (c) To apply credit control policies which maximise collection while providing relief to the indigent;
- (d) To implement credit control policies that recognise the basic policy of customer care and convenience;
- (e) To operate utilities in a responsive and fiscally sound manner;
- (f) To maintain and protect existing infrastructure and capital assets;
- (g) To provide a framework for the prudent use of debt financing; and,
- (h) To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan.

5.4.2 Budget related policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result, if needed, in a Revised Budget. These principles are embedded in the **Budget and Management Oversight Policy**.

The **Virement Policy** allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's **Asset Management Policy**.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed in paragraph 4.4.4 below.

5.4.3 Capital infrastructure investment policies

The Municipality will establish and implement a comprehensive five-year Capital Investment Plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner. This will include bulk and internal services for human settlement programmes.

An annual capital investment budget will be developed and adopted by the Drakenstein as part of the annual budget. The Municipality make all capital improvements in accordance with the CIP and IDP. This is done based on the newly developed Prioritisation Model for Capital Assets Investment Policy. Drakenstein also has a **Developer Contribution Policy** aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

Un-expensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The Municipality will maintain all assets at a level adequate to protect the Municipality's capital investment and to minimise future maintenance and replacement costs.

5.4.4 Revenue policies

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically expected revenue to be collected. The Municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. Drakenstein will set fees and user charges at a level that fully supports the total direct and indirect costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles are embedded in the reviewed **Tariff Policy**.

Drakenstein will implement and maintain a new valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user

fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the **Property Rates Policy**.

The Municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the Municipality's goals and strategic plan and to eradicate unfunded mandates.

5.4.5 Credit control policies and procedures

A revenue protection unit will be established in the 2013/2014 financial year as part of our revenue enhancement strategy. Not only will this unit ensure that Council's revenue collection policies are enforced; it will also insure that all justified revenue is correctly raised through the financial accounting system.

Drakenstein will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose the existing Indigent and Provision of Free Basic Services Policy as well as the Customer Care, Credit Control and Debt Collection Policy was reviewed and replaced by the newly developed **Customer Care, Credit Control, Debt Collection and Indigent Support Policy**. Currently as at 30 April 2013 households owe 63.75% of all outstanding debt and it is highly unlikely that it will be recovered from them. Therefore, the newly approved **Writing-Off of Irrecoverable Debt Policy** with incentives was developed to reduce the outstanding debt with the aim to get households and other consumers out of their spiral of debt over the next three financial years.

5.4.6 Supply Chain management

The **Supply Chain Management Policy** will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's **Disposal of Assets Policy**.

Contract management was a focus area in 2012/2013 and will receive even more attention during 2013/2014 through the establishment of a Contract Management Unit as approved in the functional organisational structure. This unit will ensure that contracts awarded to service providers to render services will be managed and monitored appropriately.

5.4.7 Investment policies

In terms of Section 13(2) of the Municipal Finance Management Act each Municipality must establish an appropriate and effective Cash Management and Investment Policy. Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program. Drakenstein will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the **Cash and Investment Policy** of Council.

5.4.8 Debt management policies

Drakenstein shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's CIP. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the **Borrowing Policy** of Council.

Borrowing should be limited to 50% of the total operating budget rand value. If not, the Municipality will become over-borrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base.

5.4.9 Asset management policies

The objective of the Asset Management Policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant and Equipment (PPE), which are immovable and moveable assets of Drakenstein, and, computer software which are intangible assets of Drakenstein Municipality. The principles and policy statements are embedded in the **Asset Management Policy** of Council.

5.4.10 Accounting policies

The principals on which Drakenstein operate with regard to the presentation, treatment and disclosure of financial information forms part of the **Accounting Policy** adopted in the compiled yearly annual financial statements.

5.5 Budget Assumptions

Based on the financial framework, financial strategies and financial policies the MTREF Budget was compiled. Key assumptions relating to the MTREF Budget also included the following:

- (a) National government grants for the years 2013/2014 to 2015/2016 are as per the Division of Revenue Act (DoRA). For year four and five estimated increases in terms of the increases patterns or CPI were used.
- (b) Provincial government grants for the years 2013/2014 to 2015/2016 are as per promulgated in the Provincial Gazettes. For year four and five estimated increases in terms of the CPI were used or in the case of human settlement subsidies the 2013/2014 allocation were used.
- (c) The headline inflation rate (consumer price index or CPI) was 5.7% for the 2011/2012 financial year and is estimated at 5.9% for the 2012/2013 financial year. The estimated CPI for the 2013/2014 financial year is 5.6% and for the next two indicative financial years at 5.4% (2014/2015) and 5.4% (2015/2016) respectively (MFMA Circular No 67 dated 12 March 2013). For years four and five the CPI has been estimated at 5.4% for each year.
- (d) The South African Local Government Bargaining Council (SALGBC) determines the cost-of-living increases by mutual agreement between the employer and the unions. The cost-of-living increases for 2013/2014 and 2014/2015 are determined at 6.85% (CPI + 1.25%) and 6.4% (CPI

+ 1.00%). Add to this an average of 1.25% for notch increases for employees who still qualify for notch increases; then the budgeted salary bill increases for 2013/2014 and 2014/2015 amounts to 8.1% and 7.65% respectively. Due to a lack of direction from the SALGBC the 7.65% were used for the next three outgoing years. These increases do not include the filling of critical vacant posts as per the approved functional organisational structure. Taking these expenses into consideration the wage bill increases with 11.9% (2013/14), 9.0% (2014/2015), 9.9% (2015/2016), 7.7% (2016/2017) and 10.1% (2017/2018) respectively.

- (e) Bulk electricity purchases increased with 27.3% for the 2010/2011 financial year compared with the 26.8% for the 2011/2012 financial year. For the 2012/2013 financial year an increase of 13.5% was budgeted for compared with the budgeted and estimated 6.1% for the 2013/2014 financial year. Due to a lack of guidance from NERSA the same 6.1% was budgeted for the next four outgoing years. The limitation of further high increases in Eskom tariffs will allow some breathing space for the punch-drunk consumer.
- (f) Bulk water purchases increased with 10.8% for the 2010/2011 financial year compared with the increase of 33.1% for the 2011/2012 financial year. For the 2012/2013 financial year an increase of 8.6% was budgeted for compared with the 10.0% for the 2013/2014 financial year. Due to a lack of information the same 10.0% was budgeted for the next four outgoing years.
- (g) Provision has been made for a property rates revenue increase of 5.8% for the 2013/2014 financial year and 5.6% for the next four outgoing years.
- (h) Budgeted electricity revenue increase with 7.3% for the 2013/2014 financial year. Due to a lack of direction from National Treasury and NERSA the same revenue increase is used for the next four financial years.
- (i) Budgeted water revenue increase with 16% for the 2013/2014 financial year and with 12%, 10%, 9% and 8% respectively over the four outgoing years. This approach needs to be taken to prevent water consumption to reduce at a level that will lead to a reduction in water revenue. Although lower consumption will lead to lower costs, this approach will lead to a smaller operating surplus. Water is a trading service and is supposed to generate an operating surplus and a smaller turnover will reduce the much needed profit to subsidise community services that cannot be covered through the unpopular property rates revenue raised.
- (j) Budgeted refuse revenue increase with 7% for the 2013/2014 financial year as well as for the four outgoing years.
- (k) Budgeted sanitation revenue increase with 15% for the 2013/2014 financial year as well as for the four outgoing years. Current sanitation revenue does not cover sanitation expenditure and this service is running at a loss. The higher increases are needed to ensure that sanitation revenue and expenditure break even in 2017/2018. Sanitation is an economic service and needs to break even as determined by Council's Tariff Policy.
- (l) The budget is based on current service levels and does not make provision for growth in electricity sales and other services. The tendency during the first ten months of the 2012/2013 financial year was a decline in electricity demand and sales as our bulk electricity purchases from Eskom confirms.

5.6 Operating Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental for financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and marrying it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

The operating revenue will now be discussed and analysed.

5.6.1 Operating revenue by source

In Table 5.1 below the operating revenue per revenue source are indicated as follows:

- (a) The last three audited financial years (green colour);
- (b) The current financial year (yellow colour);
- (c) The 2013/2014 financial year (purple colour); and
- (d) The last four outgoing financial years of the MTREF (no colour).

The percentages highlighted in red in the current financial year (2012/2013) indicates serious budget errors compared with the actual results of the 2011/2012 financial year. These errors were due to the incremental budget approach that was followed in the past. This was corrected during the 2012/2013 adjustments budget.

The reduction in fines revenue from R14.9 million in 2009/2010 to the budgeted R4.9 million for 2013/2014 needs serious attention by senior management. It is clearly a source of revenue that is not fully utilised.

Table 5.1: 2013/2014 to 2017/2018 Medium Term Revenue and Expenditure Framework per Revenue Source

Revenue Source Description	Audited Revenue 2009/2010	Audited Revenue 2010/2011	% Increase / (Decrease)	Audited Revenue 2011/2012	% Increase / (Decrease)	2012/2013 Original Budget	% Increase / (Decrease)	2012/2013 Revised Budget	% Increase / (Decrease)	2013/2014 Final Budget	% Increase / (Decrease)	2014/2015 Indicative Budget	% Increase / (Decrease)	2015/2016 Indicative Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)
205: Property Rates	-184 259 491	-196 957 432	6.9%	-209 919 507	6.6%	-229 132 795	9.2%	-228 298 742	8.8%	-241 540 069	5.8%	-255 066 313	5.6%	-269 350 026	5.6%	-284 433 628	5.6%	-300 361 911	5.6%
275: Property Rates Forgone	37 583 735	40 725 091	8.4%	44 187 662	8.5%	42 334 876	-4.2%	47 871 275	8.3%	51 055 656	6.7%	53 914 772	5.6%	56 934 000	5.6%	60 122 304	5.6%	63 489 153	5.6%
Net Property Rates Revenue	-146 675 756	-156 232 341	6.5%	-165 731 846	6.1%	-186 797 919	12.7%	-180 427 467	8.9%	-190 484 413	5.6%	-201 151 540	5.6%	-212 416 027	5.6%	-224 311 324	5.6%	-236 872 758	5.6%
210: Electricity Revenue	-431 620 288	-524 270 122	21.5%	-593 244 446	13.2%	-709 914 530	19.7%	-674 842 924	13.8%	-724 114 020	7.3%	-776 982 528	7.3%	-833 711 093	7.3%	-894 581 550	7.3%	-959 896 313	7.3%
275: Electricity Revenue Forgone	16 789 712	21 872 218	30.3%	20 221 575	-7.5%	27 500 000	36.0%	11 227 835	-44.5%	12 047 467	7.3%	12 926 932	7.3%	13 870 598	7.3%	14 883 152	7.3%	15 969 622	7.3%
Net Electricity Revenue	-414 830 576	-502 397 904	21.1%	-573 022 871	14.1%	-682 414 530	19.1%	-663 615 089	15.8%	-712 066 553	7.3%	-764 055 596	7.3%	-819 840 495	7.3%	-879 698 398	7.3%	-943 926 691	7.3%
210: Water Revenue	-88 310 199	-95 116 001	7.7%	-101 027 930	6.2%	-133 271 026	31.9%	-114 739 085	13.6%	-133 097 339	16.0%	-149 069 019	12.0%	-163 975 921	10.0%	-178 733 754	9.0%	-193 032 454	8.0%
275: Water Revenue Forgone	10 488 938	14 131 189	34.7%	14 127 075	0.0%	15 400 000	9.0%	12 988 844	-8.1%	15 067 059	16.0%	16 875 106	12.0%	18 562 617	10.0%	20 233 252	9.0%	21 851 912	8.0%
Net Water Revenue	-77 821 261	-80 984 812	4.1%	-86 900 855	7.3%	-117 871 026	35.6%	-101 750 241	17.1%	-118 030 280	16.0%	-132 193 913	12.0%	-145 413 304	10.0%	-158 500 502	9.0%	-171 180 542	8.0%
210: Refuse Removal Revenue	-56 467 323	-61 760 547	9.4%	-66 639 502	7.9%	-74 852 158	12.3%	-71 821 177	7.8%	-76 850 987	7.0%	-82 233 116	7.0%	-87 992 250	7.0%	-94 154 804	7.0%	-100 749 048	7.0%
275: Refuse Removal Revenue Forgone	13 653 683	12 386 246	-9.3%	12 118 458	-2.2%	14 700 000	21.3%	12 545 443	3.5%	13 423 624	7.0%	14 363 278	7.0%	15 368 707	7.0%	16 444 517	7.0%	17 595 633	7.0%
Net Refuse Removal Revenue	-42 813 640	-49 374 301	15.3%	-54 521 044	10.4%	-60 152 158	10.3%	-59 275 734	8.7%	-63 427 363	7.0%	-67 869 838	7.0%	-72 623 543	7.0%	-77 710 287	7.0%	-83 153 415	7.0%
210: Sanitation Revenue	-42 064 629	-44 242 569	5.2%	-48 179 976	8.9%	-55 713 162	15.6%	-51 045 248	5.9%	-58 701 965	15.0%	-67 507 183	15.0%	-77 633 175	15.0%	-89 278 058	15.0%	-102 669 664	15.0%
275: Sanitation Revenue Forgone	11 503 683	10 031 996	-12.8%	9 575 868	-4.5%	12 000 000	25.3%	9 937 920	3.8%	11 428 608	15.0%	13 142 899	15.0%	15 114 334	15.0%	17 381 484	15.0%	19 988 707	15.0%
Net Sanitation Revenue	-30 560 946	-34 210 573	11.9%	-38 604 108	12.8%	-43 713 162	13.2%	-41 107 328	6.5%	-47 273 357	15.0%	-54 364 284	15.0%	-62 518 841	15.0%	-71 896 574	15.0%	-82 680 957	15.0%
215: Rental of Facilities & Equipment	-15 982 109	-17 198 487	7.6%	-18 773 986	9.2%	-19 465 395	3.7%	-18 466 736	-1.6%	-19 851 741	7.5%	-21 340 622	7.5%	-22 941 168	7.5%	-24 661 756	7.5%	-26 511 388	7.5%
220: Interest Earned	-19 960 361	-16 557 058	-17.1%	-15 608 712	-5.7%	-17 927 900	14.9%	-17 532 543	12.3%	-12 820 526	-26.9%	-13 495 089	5.3%	-14 246 569	5.6%	-15 084 904	5.9%	-16 021 434	6.2%
225: Fines	-14 931 128	-6 547 058	-56.2%	-4 615 860	-29.5%	-7 278 225	57.7%	-4 508 202	-2.3%	-4 959 022	10.0%	-5 454 924	10.0%	-6 000 417	10.0%	-6 600 459	10.0%	-7 260 504	10.0%
235: Licences & Permits	-8 738 257	-9 979 748	14.2%	-10 133 545	1.5%	-11 761 450	16.1%	-11 266 050	11.2%	-12 111 004	7.5%	-13 019 329	7.5%	-13 995 779	7.5%	-15 045 462	7.5%	-16 173 872	7.5%
245: Transfers Recognised: Operational	-130 192 589	-94 925 180	-27.1%	-128 207 273	35.1%	-151 730 168	18.3%	-149 526 351	16.6%	-182 252 930	21.9%	-188 585 614	3.5%	-200 574 193	6.4%	-212 108 547	5.8%	-227 130 658	7.1%
250: Other Revenue	-17 004 449	-18 608 771	9.4%	-17 262 233	-7.2%	-23 335 704	35.2%	-20 249 563	17.3%	-21 466 333	6.0%	-23 597 199	9.9%	-25 876 293	9.7%	-28 340 763	9.5%	-31 002 125	9.4%
265: Gains on Disposal of PPE	-18 982	-46 435	144.6%	-1 329 458	2763.0%	-4 000 000	200.9%	-	-100.0%	-250 000	#DIV/0!	-250 000	0.0%	-250 000	0.0%	-250 000	0.0%	-250 000	0.0%
Total Operating Revenue	-919 530 053	-987 062 667	7.3%	-1 114 711 790	12.9%	-1 326 447 637	19.0%	-1 267 725 304	13.7%	-1 384 993 521	9.3%	-1 485 377 948	7.2%	-1 596 696 629	7.5%	-1 714 208 976	7.4%	-1 842 164 344	7.5%

Table 5.1: Operating Revenue by Source

5.6.2 Analysis of projected operating revenue

Total operating revenue (capital transfers and contributions excluded) forecasted for the 2013/2014 financial year reflects an increase 9.3% to an amount of R1.384 billion compared with the adjusted budget and projected operating revenue of R1.267 billion for the 2012/2013 financial year. The operating revenue forecasts an increase of 7.2%, 7.5%, 7.4% and 7.5% to R1.842 billion in year five.

Drakenstein's main operating revenue source is their electricity sales of R712 million that represents 51.4% (Figure 5.1 below) of total operating revenue for the 2013/2014 financial year. This source of revenue is projecting revenue of R943 million by year five. This trading service produces the much needed profits to subsidise community services to be funded through property rates. Electricity tariffs over the same period increase at a slower rate than the bulk purchases from Eskom increase. Taking the high salary bill increases also into consideration, the gap between revenue turnover and expenses is closing slowly but surely and is a threat to local government as a whole.

The second highest operating revenue source is property rates with an amount of R190 million that represents 13.8% of total operating revenue. This revenue source increases to R237 million by year five. Care should be taken to not over burden rate payers with this unpopular source of revenue. It is difficult to get rid of a label that a Municipality is an over-taxed enterprise and there are lots of examples in history where investors moved to other areas where property tax levied are seen to be reasonable.

Government grants of R182 million are the third highest operating revenue source and represents 13.2% of total operating revenue. The bulk of this grant is for the building of houses for the poorest of the poor and this source will fluctuate from year to year depending on the housing programme funds made available through the National and Provincial Housing Programme. For the 2013/2014 financial an amount of R91.3 million has been allocated to Drakenstein. The equitable share contribution from the national fiscus for the 2013/2014 financial year amounts of R75.9 million and is used to render free basic services to the poor.

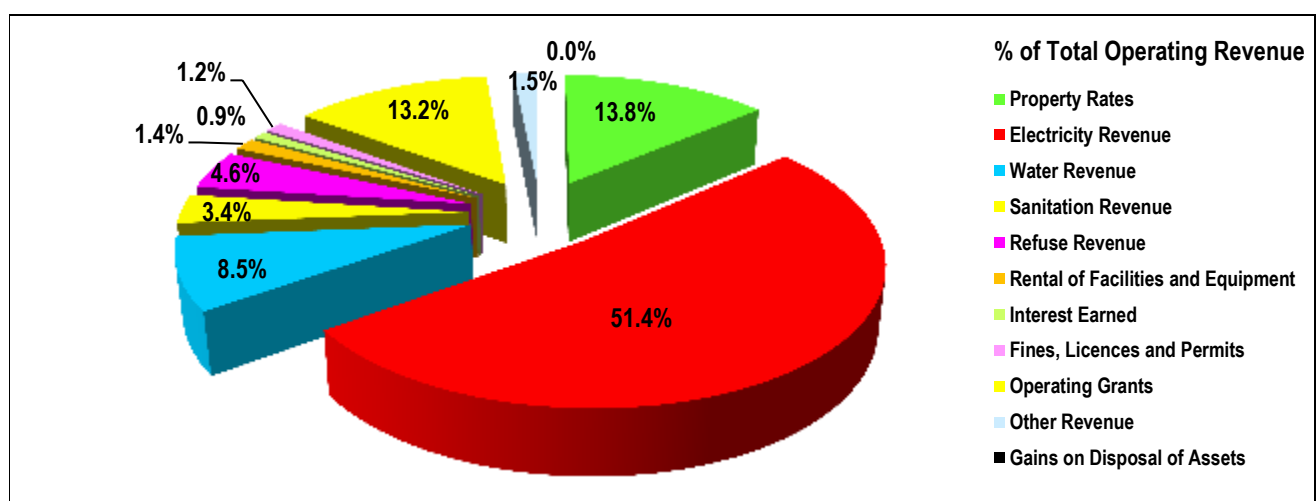


Figure 5.1: Operating Revenue Distribution for the 2013/14 Financial Year

Water represents 8.5% or R118 million of total operating revenue followed by refuse removal revenue (4.6%) and sanitation revenue (3.4%).

Operating revenue trends over the years shown in Table 5.1 are depicted in Figure 5.2 below. The revenue sources are clustered into five main revenue sources. Electricity revenue (red colour) is clearly the main source of revenue. Water/sanitation/refuse revenue (blue colour) is the second highest cluster of revenue followed by property rates (green colour), grant revenue (yellow colour) and other revenue (purple colour).

Electricity revenue represented 45.1% of total operating revenue in 2009/2010 compared with the 51.4% for 2013/14 and the estimated 51.2% in 2017/18.

Water, sanitation and refuse removal revenue represented 16.4% of total operating revenue in 2009/2010 compared with the 16.5% for 2013/2014 and the estimated 18.3% in 2017/2018.

Property rates revenue represented 15.9% of total operating revenue in 2009/2010 compared with the 13.7% for 2013/2014 and the estimated 12.8% in 2017/2018.

Grant revenue represented 14.1% of total operating revenue in 2009/2010 compared with the 13.1% in 2013/2014 and the estimated 12.3% in 2017/2018. Drakenstein seems not to be depended on government grants for operational purposes, but, it should be noted that maybe the Municipality are not receiving sufficient funds from the national fiscus to eradicate the backlog in housing for the poorest of the poor and to render free basic services to indigent households through the equitable share.

Other revenue, i.e. interest earned, rental revenue, fines, licenses, gains on the disposal of property, plant and equipment and other sundry revenue income (pink colour) represents the remaining revenue resources. Even combined in a cluster they contribute the least to Drakenstein's operating revenue base.

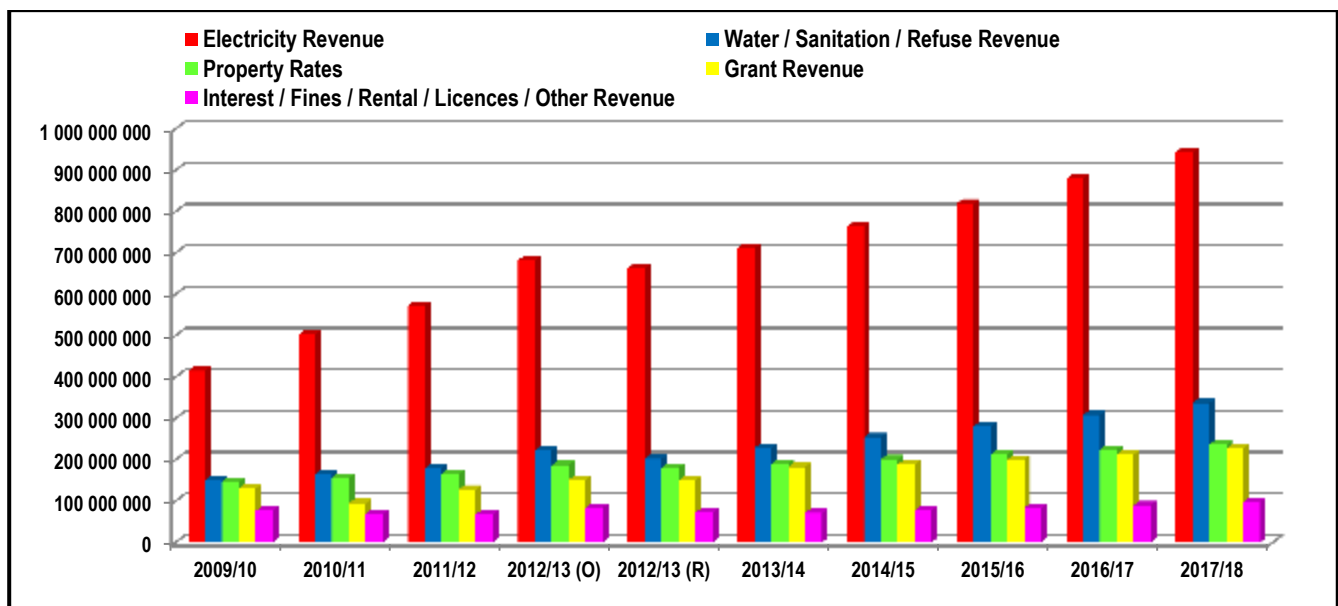


Figure 5.2: Operating Revenue in Main Revenue Clusters

5.7 Operating Expenditure

Operating expenditure budgeting should be done on a zero base budget approach. This was done with the adjustments budget approved by Council in February 2013 and the 2013/2014 operating budget to be approved by Council in May 2013. Further do best practice methodologies relating to operating expenditure include infrastructure repairs and maintenance as a priority; budgeted expenditure to be funded by realistically anticipated cash backed revenues; and, operational gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds. The latter is a great challenge.

5.7.1 Operating expenditure by type

Table 5.2 below depicts the main types of operating expenditure as follows:

- (a) The last three audited financial years (green colour);
- (b) The current financial year (yellow colour);
- (c) The 2013/2014 financial year (purple colour); and
- (d) The last four outgoing financial years of the MTREF (no colour).

The percentages highlighted in red in the current financial year (2012/2013) indicates serious budget errors compared with the actual results of the 2011/2012 financial year. These errors were due to the incremental budget approach that was followed in the past. This was corrected during the 2012/2013 adjustments budget.

The other percentages highlighted in red in the 2010/2011 and 2011/2012 financial years show some significant shifts in expenditure patterns over the three audited financial years. Expenditure types that were affected were the salary bill expenditure (social contributions and charge outs); provisions for bad debt (growth in outstanding debtors); collection costs (costs for pre-paid electricity sales); capital charges (capital assets depreciation costs and interest on external borrowings); bulk purchases (water and electricity); special projects (increased and decreased); grants and subsidies paid (housing projects); loss on sale of assets (assets disposed of before the depreciation period lapsed) and contributions to/from provisions (rehabilitation of landfill sites).

Table 5.2: 2013/2014 to 2017/2018 Medium Term Revenue and Expenditure Framework per Expenditure Type

Expenditure Category Description	Audited Revenue 2009/2010	Audited Revenue 2010/2011	% Increase / (Decrease)	Audited Revenue 2011/2012	% Increase / (Decrease)	2012/2013 Original Budget	% Increase / (Decrease)	2012/2013 Revised Budget	% Increase / (Decrease)	2013/2014 Final Budget	% Increase / (Decrease)	2014/2015 Indicative Budget	% Increase / (Decrease)	2015/2016 Indicative Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)
105: ERC: Salaries and Allowances	219 689 444	241 941 294	10.1%	260 882 760	7.8%	291 524 940	11.7%	283 835 586	8.8%	316 397 074	11.5%	345 119 054	9.1%	380 566 428	10.3%	409 395 047	7.6%	452 172 779	10.4%
110: ERC: Council Social Contributions	50 471 145	63 931 526	26.7%	62 034 380	-3.0%	77 743 433	25.3%	61 878 422	-0.3%	69 914 298	13.0%	75 772 618	8.4%	82 130 087	8.4%	89 029 989	8.4%	96 519 429	8.4%
112 : Labour Charge Outs	-36 622 067	-1 879 982	-94.9%	-1 505 775	-19.9%	-48 725 460	3135.9%	-436 219	-71.0%	-	-100.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Net Salary Bill	233 538 522	303 992 838	30.2%	321 411 365	5.7%	320 542 913	-0.3%	345 277 789	7.4%	386 311 371	11.9%	420 891 671	9.0%	462 696 515	9.9%	498 425 036	7.7%	548 692 208	10.1%
115: Councillor Related Costs	14 859 005	15 417 212	3.8%	16 653 674	8.0%	18 436 838	10.7%	17 641 447	5.9%	18 849 886	6.9%	20 056 279	6.4%	21 339 881	6.4%	22 705 633	6.4%	24 158 793	6.4%
120: Provision for Bad Debts	20 974 458	26 540 663	26.5%	28 135 679	6.0%	26 944 754	-4.2%	26 944 754	-4.2%	26 944 754	0.0%	28 291 992	5.0%	29 706 591	5.0%	31 191 921	5.0%	32 751 517	5.0%
125: Collection Costs	6 004 143	6 611 895	10.1%	8 951 735	35.4%	11 019 119	23.1%	10 173 000	13.6%	10 986 840	8.0%	11 865 787	8.0%	12 815 050	8.0%	13 840 254	8.0%	14 947 475	8.0%
130: Capital Charges	140 618 492	156 367 184	11.2%	193 206 503	23.6%	189 501 187	-1.9%	206 838 690	7.1%	207 610 340	0.4%	217 569 790	4.8%	228 998 544	5.3%	240 509 171	5.0%	254 148 120	5.7%
135: Repairs and Maintenance	83 251 335	43 122 630	-48.2%	47 465 086	10.1%	68 397 068	44.1%	51 725 707	9.0%	50 015 942	-3.3%	52 603 494	5.2%	55 237 878	5.0%	58 006 001	5.0%	60 914 775	5.0%
140: Bulk Purchases	264 033 541	333 721 498	26.4%	429 651 636	28.7%	483 811 521	12.6%	474 322 181	10.4%	504 175 737	6.3%	535 942 350	6.3%	569 747 916	6.3%	605 726 930	6.3%	644 023 102	6.3%
145: Contracted Services	9 062 845	9 200 137	1.5%	8 971 938	-2.5%	9 700 063	8.1%	10 296 814	14.8%	10 543 399	2.4%	11 281 437	7.0%	12 071 138	7.0%	12 916 117	7.0%	13 820 245	7.0%
150: Grants and Donations	577 361	618 348	7.1%	664 727	7.5%	884 629	33.1%	884 629	33.1%	601 000	-32.1%	645 000	7.3%	692 000	7.3%	735 000	6.2%	788 000	7.2%
155: General Expenses	92 971 176	94 039 103	1.1%	97 966 543	4.2%	95 487 387	-2.5%	110 797 072	13.1%	103 562 731	-6.5%	108 478 367	4.7%	113 902 286	5.0%	119 597 400	5.0%	125 577 270	5.0%
156: Special Projects	16 497 519	31 730 223	92.3%	21 366 382	-32.7%	25 998 674	21.7%	24 764 800	15.9%	24 405 246	-1.5%	27 350 169	12.1%	27 309 462	-0.1%	27 470 891	0.6%	30 341 709	10.5%
157: Grants and Subsidies Paid	60 512 775	25 451 312	-57.9%	47 484 405	86.6%	67 954 000	43.1%	59 172 936	24.6%	95 201 000	60.9%	94 000 000	-1.3%	94 083 000	0.1%	94 083 000	0.0%	94 083 000	0.0%
160: Loss on Sale of Assets	268 245	183 089	-31.7%	2 276 824	1143.6%	-	-100.0%	-	-100.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
161: Contributions to / from Provisions	6 239 595	3 042 934	-51.2%	6 908 237	127.0%	5 376 854	-22.2%	6 589 994	-4.6%	7 248 994	10.0%	7 973 893	10.0%	8 771 282	10.0%	9 648 411	10.0%	10 613 252	10.0%
Total Operating Expenditure	949 409 011	1 050 039 064	10.6%	1 231 114 733	17.2%	1 324 055 007	7.5%	1 345 429 814	9.3%	1 446 457 240	7.5%	1 536 950 228	6.3%	1 637 371 543	6.5%	1 734 855 765	6.0%	1 854 859 466	6.9%

Table 5.2: Operating Expenditure by Type

5.7.2 Analysis of operating expenditure

Total operating expenditure forecasted for the 2013/2014 financial year reflects an increase 7.5% to an amount of R1.446 billion compared with the projected operating expenditure of R1.345 billion for the 2012/2013 financial year. Operating expenditure forecasts an increase of 6.3%, 6.5, 6.0% and 6.9% to R1.854 billion in year five.

Drakenstein's main operating expenditure type is their bulk electricity and water purchases of R504 million that represents 34.9% (Figure 5.3 below) of total operating expenditure for the 2013/2014 financial year. This expenditure type is projecting an expenditure of R644 million by year five. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases.

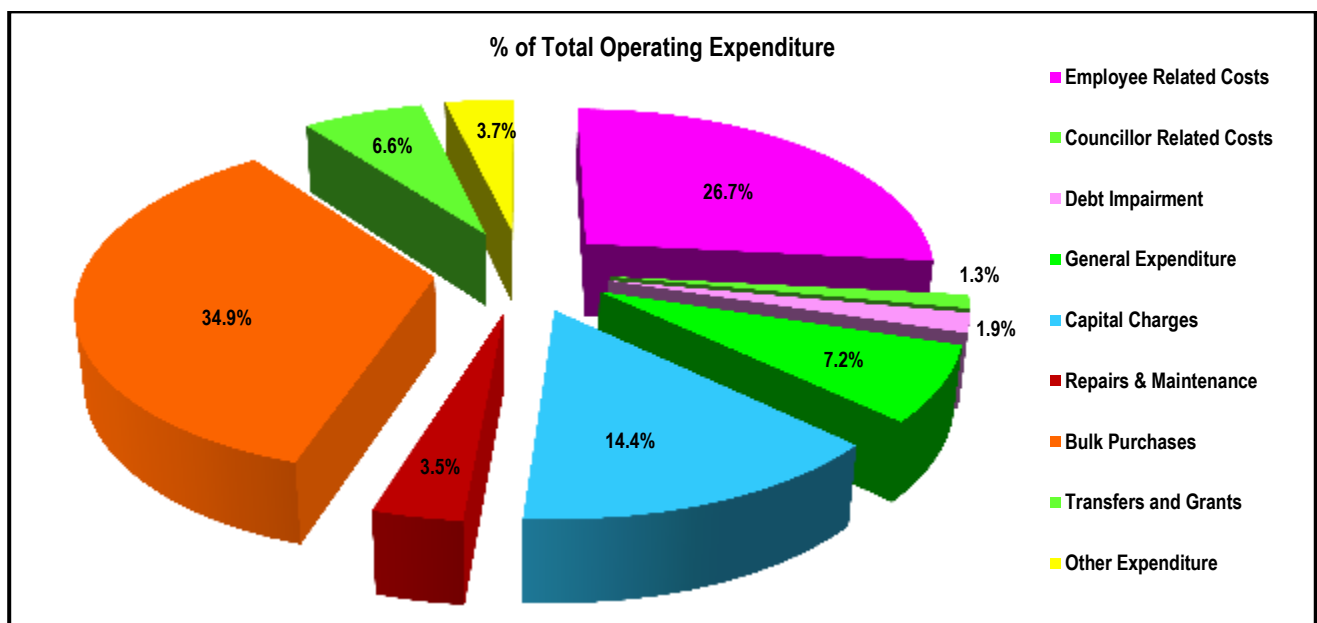


Figure 5.3: Operating Expenditure Distribution for the 2012/2013 Financial Year

The second highest operating expenditure type is employee related costs with an amount of R386 million that represents 26.7% of total operating expenditure. This expenditure type increases to R548 million by year five. Care should be taken not to over burden rate payers with this expenditure type.

There is no benchmark as stipulated in National Treasury's MFMA Circular No 59 of 16 March 2012 due to the fact that housing programme grants and inflated depreciation costs due to the new GRAP Accounting Standards applied on property, plant and equipment are distorting the old benchmark of approximately 33% of total operating expenditure.

Capital charges (interest on external borrowings and depreciation on capital assets) is the third highest operating expenditure type with an amount of R207 million that represents 14.4% of total operating expenditure. This expenditure type increases to R254 million by year five. External borrowings is capped at 50% of total operating revenue to ensure that this type of operating expenditure is limited to approximately 15% of total operating expenditure.

Other types of operating expenditure amounts to approximately R348 million of total operating expenditure and represents the other 24.0% of the 2013/2014 budgeted operating expenditure.

Operating expenditure trends over the years shown in Table 5.2 are depicted in Figure 5.4 below. The operating expenditure is clustered into seven main expenditure types. Electricity revenue (red colour) is clearly the main expenditure type. Employee related costs (blue colour) are the second highest cluster of expenditure type followed by capital charges (interest on external borrowings and depreciation on capital assets) (green colour). It is clear from the figure below that bulk purchases and employee related costs were approximately the same in 2009/2010 but that a significant gap between bulk purchases and employee related costs is emerging over the nine years under review. The high increases well above the inflation rate over these years with regard to bulk electricity purchases from Eskom is skewing the picture and is certainly hurting our economy and that of region, province and country.

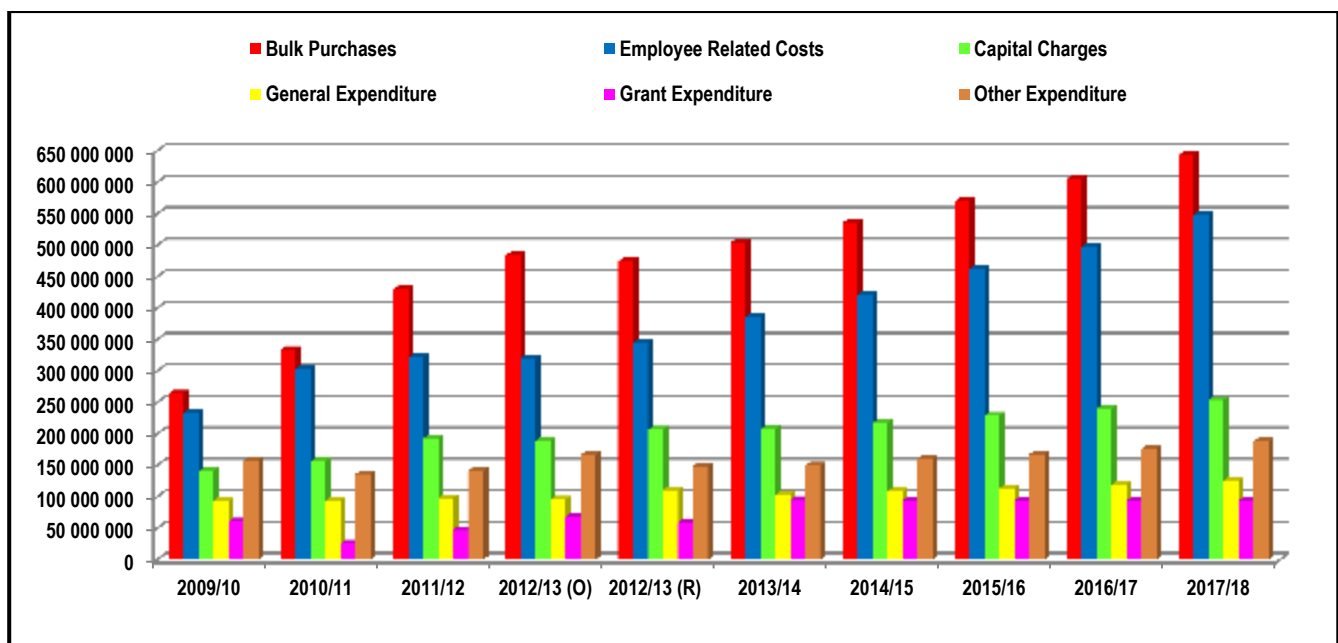


Figure 5.4: Operating Expenditure per Type

General expenditure (yellow colour) and other expenditure (councillor related costs, bad debt provision, collection costs, repair and maintenance costs, contracted services, donations, special projects and contributions to/from provisions) (brown colour) portrays a steady increase in operating expenditure over the nine years under review. Grant expenditure (pink colour) fluctuates from year to year and is dependent on the grant allocations made through government programmes.

The focus will now shift to the discussion of capital expenditure trends.

5.8 Capital Expenditure

Capital expenditure budgeting is done through the Prioritisation Model for Capital Assets Investment Policy. This model as mentioned in paragraph 5.3.4(c) above was developed to ensure that scarce available financial sources are allocated to capital projects that will have the biggest impact on the outcomes that will improve the quality of life of Drakenstein's customer base. This model will also ensure that sufficient funds are made available for the renewal of dilapidated infrastructure to ensure on-going quality service delivery.

5.8.1 Capital expenditure by standard classification

Table 5.3 below depicts the main types of capital expenditure as per the Government Financial Statistics (GFS) standard classification. The four standard classifications are:

- (a) Governance and administration comprising of the sub-categories of executive and council; budget and treasury office; and, corporate services;
- (b) Community and public safety comprising of the sub-categories of community and social services; sport and recreation; public safety; housing; and, health;
- (c) Economic and environmental services comprising of the sub-categories of planning and development; road transport; and, environmental protection; and
- (d) Trading services comprising of the sub-categories of electricity; water; waste water management; and, waste management.

The percentages in Table 5.3 and Figure 5.6 below reflect the standard classification and its sub-category allocations as a percentage of the total capital budget. Due to the developmental nature of a capital budget it only makes sense to look at what percentage of the available scarce financial resources are spend in what standard classification of capital expenditure. The focus must be on the investment in infrastructure that will improve the quality of life of Drakenstein's customer base and that will raise future economic benefits for the Municipality.

5.8.2 Analysis of capital expenditure

Total capital expenditure forecasted for the 2013/2014 financial year amounts to R187 million compared with the projected capital expenditure of R319 million for the 2012/2013 financial year. Capital expenditure forecasts a slight increase to R205 million for the 2014/2015 financial year and then gradually increases to R255 million in year five.

For the 2013/2014 the split between the standard classifications are as set out in Figure 5.5 below. Trading services receives 65.8% of the capital budget; community and public safety 7.7%; economic and environment services 15.5%; and, governance and administration 11.1%.

Trading services is further divided between electricity infrastructure investments that receive an allocation of 13.9% of the total capital budget; water receives 21.9%; waste water management receives 29.1%; and, waste management receives 0.7% of the total capital budget. It is important to note that trading services of the GFS standard classifications include waste management services which according to the Municipality's Tariff Policy are classified as an economic service.

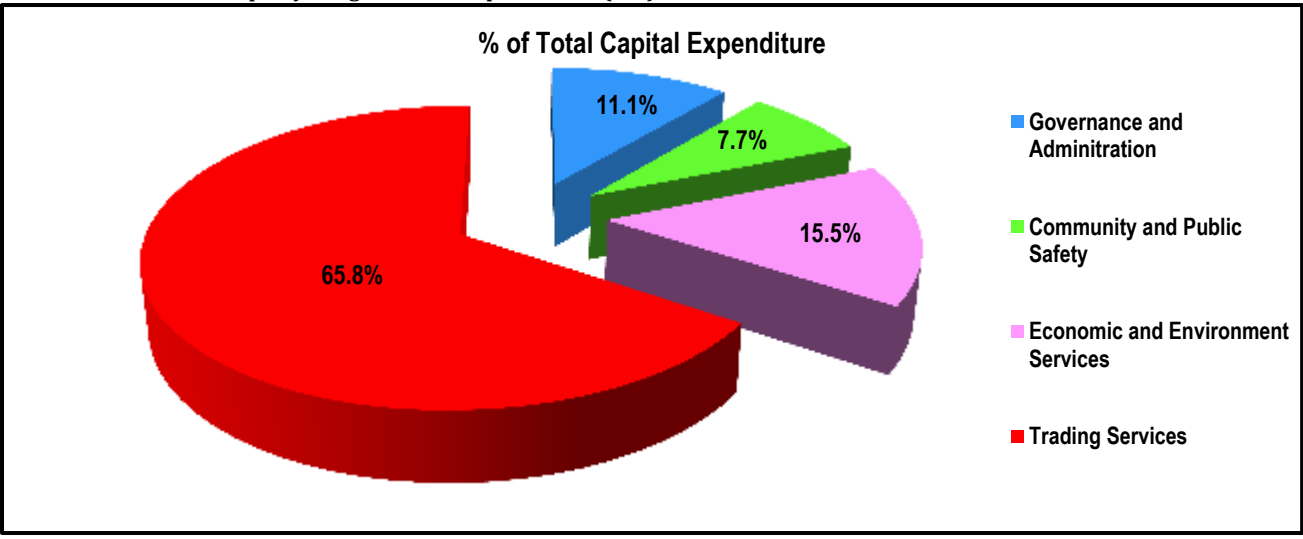


Figure 5.5: Capital Expenditure Distribution for the 2013/14 Financial Year

Final Drakenstein Municipality Integrated Development Plan (IDP) 2013 – 2018

13/2018 MTREF per Standard Classification (Government Financial Statistics Votes)																				
GFS Vote	Audited Expenditure 2009/2010	% of Total Capex	Audited Expenditure 2010/2011	% of Total Capex	Audited Expenditure 2011/2012	% of Total Capex	Original Budget 2012/2013	Total Actual Expenditure (YTD + Commit) 30/04/2013	2012/2013 Approved Revised Budget	% of Total Capex	2013/2014 Final Budget	% of Total Capex	2014/2015 Indicative Budget	% of Total Capex	2015/2016 Indicative Budget	% of Total Capex	2016/2017 Indicative Budget	% of Total Capex	2017/2018 Indicative Budget	% of Total Capex
Governance and Administration	33 033 801	15.3%	21 883 708	9.2%	18 627 225	6.8%	25 708 500	20 405 896	41 693 357	13.1%	20 792 038	11.1%	24 268 737	11.8%	22 417 665	10.2%	26 546 031	11.1%	28 774 017	11.3%
Executive and Council	279 565	0.1%	225 277	0.1%	1 997 987	0.7%	2 540 000	1 338 153	3 255 946	1.0%	20 472 038	10.9%	22 668 737	11.1%	22 317 665	10.1%	26 046 031	10.9%	27 723 517	10.8%
Budget and Treasury Office	555 914	0.3%	601 876	0.3%	443 163	0.2%	1 660 000	555 900	1 660 000	0.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Corporate Services	32 198 322	14.9%	21 056 555	8.9%	16 186 075	5.9%	21 508 500	18 511 843	36 777 411	11.5%	320 000	0.2%	1 600 000	0.8%	100 000	0.0%	500 000	0.2%	1 050 500	0.4%
Community and Public Safety	32 473 657	15.0%	38 560 057	16.3%	33 554 740	12.3%	32 042 970	19 874 784	34 226 340	10.7%	14 380 495	7.7%	9 735 370	4.7%	14 332 634	6.5%	16 189 206	6.8%	13 218 675	5.2%
Community and Social Services	5 238 599	2.4%	14 401 287	6.1%	18 919 730	7.0%	8 102 970	8 269 906	9 478 936	3.0%	889 295	0.5%	1 329 666	0.6%	1 571 776	0.7%	1 479 117	0.6%	3 406 905	1.3%
Sport and Recreation	16 873 712	7.8%	15 369 638	6.5%	4 885 238	1.8%	7 198 000	3 965 345	7 135 133	2.2%	12 341 200	6.6%	7 225 704	3.5%	11 500 858	5.2%	13 345 089	5.6%	8 341 770	3.3%
Public Safety	2 160 594	1.0%	1 765 893	0.7%	825 441	0.3%	1 508 000	851 354	1 565 831	0.5%	50 000	0.0%	80 000	0.0%	60 000	0.0%	65 000	0.0%	70 000	0.0%
Housing	7 907 438	3.7%	6 759 419	2.9%	8 784 332	3.2%	15 051 000	6 705 814	15 923 440	5.0%	1 100 000	0.6%	1 100 000	0.5%	1 200 000	0.5%	1 300 000	0.5%	1 400 000	0.5%
Health	293 313	0.1%	263 820	0.1%	139 999	0.1%	183 000	82 365	123 000	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Economic and Environmental Services	18 198 290	8.4%	23 466 900	9.9%	21 170 583	7.8%	23 885 844	17 742 082	35 921 827	11.2%	28 977 000	15.5%	20 500 000	10.0%	6 505 000	2.9%	6 460 000	2.7%	7 315 000	2.9%
Planning and Development	995 816	0.5%	925 843	0.4%	1 804 092	0.7%	173 000	775 070	173 000	0.1%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Road Transport	17 202 474	8.0%	22 541 056	9.5%	19 366 492	7.1%	23 712 844	16 967 012	35 748 827	11.2%	28 977 000	15.5%	20 500 000	10.0%	6 505 000	2.9%	6 460 000	2.7%	7 315 000	2.9%
Environmental Protection	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Trading Services	132 153 861	61.2%	152 894 161	64.6%	198 791 642	73.0%	196 015 000	134 176 746	207 540 479	65.0%	123 210 319	65.8%	150 637 651	73.4%	177 294 159	80.4%	189 571 211	79.4%	206 233 618	80.7%
Electricity	26 577 144	12.3%	26 784 703	11.3%	20 302 197	7.5%	29 885 000	31 272 778	39 491 346	12.4%	26 124 737	13.9%	13 163 158	6.4%	39 845 334	18.1%	24 698 368	10.3%	66 444 351	26.0%
Water	32 056 659	14.9%	39 410 605	16.6%	43 836 970	16.1%	41 960 000	30 746 222	41 960 000	13.1%	41 118 617	21.9%	61 176 135	29.8%	42 905 877	19.5%	121 850 054	51.0%	50 844 840	19.9%
Waste Water Management	70 411 341	32.6%	82 674 944	34.9%	127 777 000	47.0%	118 220 000	69 106 593	120 139 133	37.6%	54 591 965	29.1%	76 298 358	37.2%	94 542 948	42.9%	43 022 789	18.0%	88 944 427	34.8%
Waste Management	3 108 716	1.4%	4 023 908	1.7%	6 875 475	2.5%	5 950 000	3 051 153	5 950 000	1.9%	1 375 000	0.7%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Grand Total	215 859 607	100.0%	236 804 825	100.0%	272 144 190	100.0%	277 652 314	192 199 508	319 382 003	100.0%	187 359 852	100.0%	205 141 758	100.0%	220 549 458	100.0%	238 766 448	100.0%	255 541 310	100.0%
Total Actual and Committed Expenditure Percentage as at 30 April 2013 =							60.2%													

Table 5.3: Capital Expenditure by Standard Classification

Capital expenditure trends over the years shown in Table 5.3 above are depicted in Figure 5.6 below. It is clear from Figure 5.6 that the majority of capital expenditure is invested in trading services infrastructure (red colour) and that there was substantial growth in this kind of investment since 2009/2010 until 2012/2013. The Municipality cannot afford to carry on borrowing at this rate and investing in trading services infrastructure at this rate. Due to the capping of our external borrowings to 50% of our total operating revenue capital assets investment in trading services shows a steep decline from the 2012/2013 revised budget total of R207 million to the 2013/2014 final capital budget amount of R123 million. Thereafter, investment in trading services capital assets infrastructure will steadily increase to year five where it will reach approximately the same level as the 2012/2013 revised budget, namely an amount of R206 million for 2017/2018. Until unfunded mandates are resolved and until more grant funding allocations are sourced from government programmes to invest in trading services there is a distinct possibility that the Municipality's current infrastructure will not be replaced at a healthy enough rate and that service levels may have to decrease.

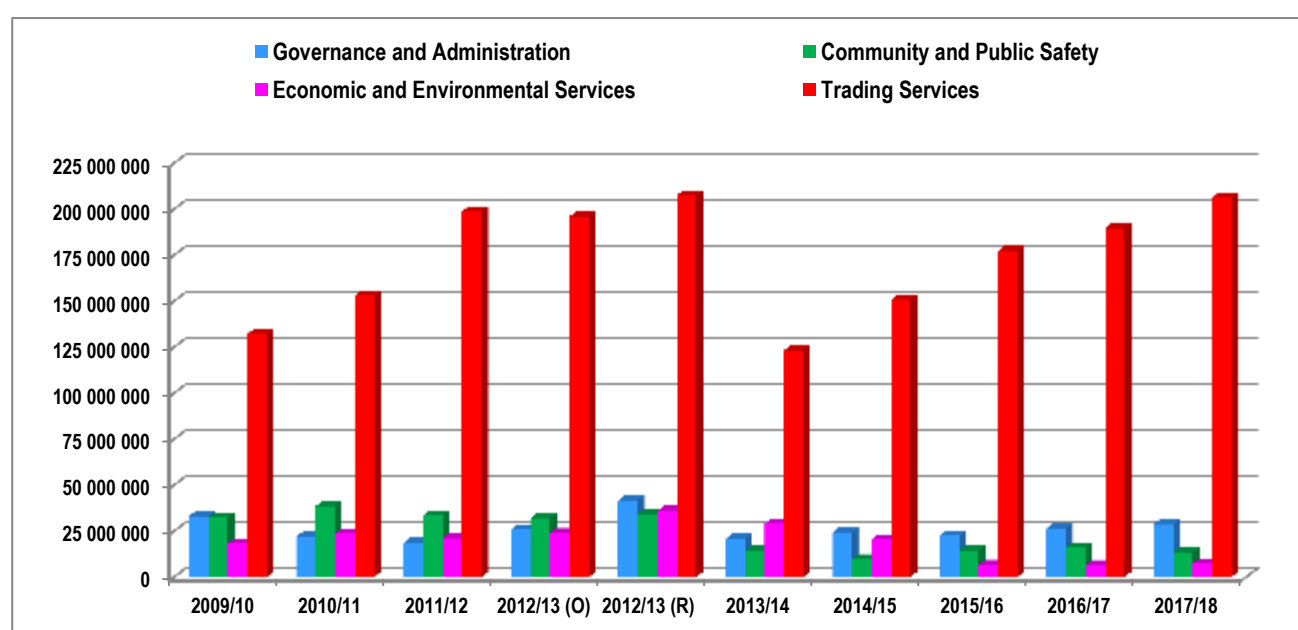


Figure 5.6: Capital Expenditure per Standard Classification

Drakenstein's mainly spends its capital expenditure on trading services and for the 2013/2014 financial year and the four outgoing financial years this category will respectively represent 65.8%, 73.4%, 80.4%, 79.4% and 80.7% of the total capital expenditure budget.

Governance and administration infrastructure investment (blue colour) has substantially decreased from 2009/2010 to 2011/2012. The 2012/2013 revised budget then sharply increased mainly due to vehicle budgeted expenditure that rolled over from the 2011/2012 budget. For 2013/2014 the capital budget sharply decreases and for the outgoing four years shows a steady incline.

Community and public safety infrastructure investment (green colour) basically remained the same as from 2009/2010 to the 2012/2013 revised budget. For 2013/2014 the capital budget sharply decreases and mainly stays the same over the four outgoing years. It has to be noted that the 2013/2014 to 2017/2018 capital budget do not make any provision for the development of basic infrastructure services for formal sites to be occupied by informal households or for the building of breaking new ground (BNG) houses. Provincial Government only made R91 million available for the building of BNG houses (Drommedaris project) during the 2013/2014 financial year and no allocations for the four

outgoing years. Our operating budget makes provision of a yearly allocation of R90 million based on the assumption that Drakenstein will get more or less the same over the 2013/2014 to 2017/2018 MTREF.

Economic and environmental services infrastructure (pink colour) basically remained the same as from 2009/2010 to the 2014/2015 mainly due to grant allocations for road infrastructure. The last three outgoing years shows a sharp decline in expenditure due to a lack of grants and available funds from own revenue and external borrowings. Business plans for main roads (provincial roads and bus routes) should be submitted for funding through the MIG programme. Drakenstein's MIG allocations show a decline over the nine years under review.

5.9 Capital Expenditure Funding

Capital expenditure is funded through own revenue, grants and donations from outside stakeholders, and, external borrowings. Own revenue can only be generated through operating budget surpluses, but, this means that Drakenstein's customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes and private investors are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

Private investors will contribute levies to improve bulk services provision and to invest in basic infrastructure services for township development. External borrowing is the last source of finance to invest in infrastructure services, but, these borrowings needs to be repaid at a cost for Drakenstein's customer base. A Municipality can become over-borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

The capital expenditure funding trends over the nine years under review are set out in Table 5.4 and Figure 5.7 below. In Figure 5.7 below it is clear that external borrowings (red colour) are becoming the main source of funding of capital expenditure. It also clearly shows that own funding (green colour) is becoming the least favourite funding source and clearly indicates that Drakenstein do not have own reserves anymore to draw from. Grants funding fluctuates depending on the success of business plan applications for grant funding from government programmes.

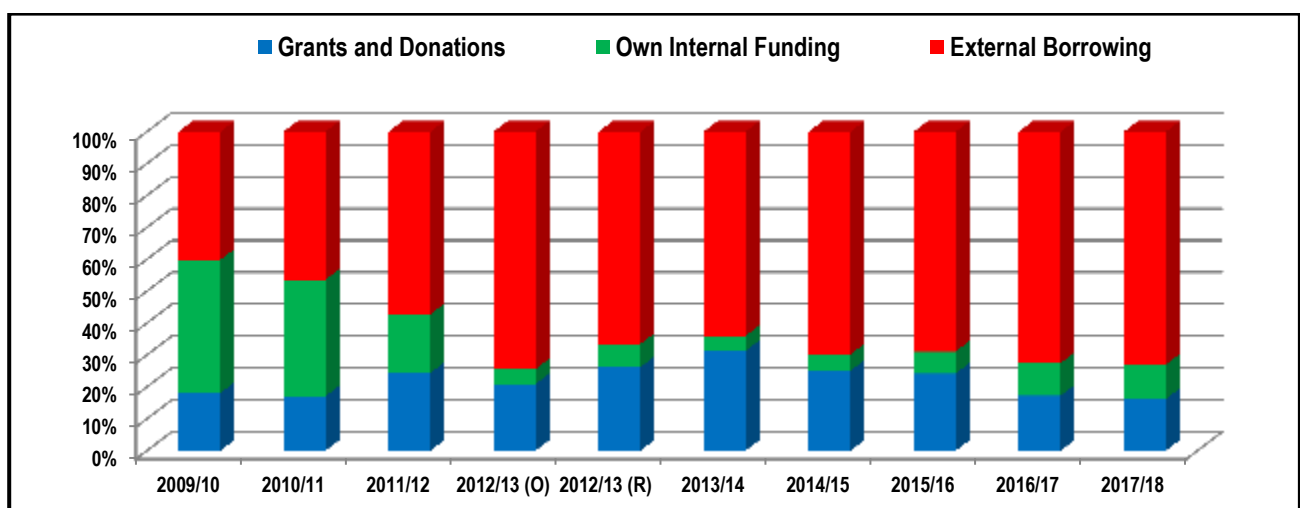


Figure 5.7: Capital Expenditure per Funding Source

Table 5.4: 2013/2018 MTREF per Funding Source

Funding Source	Audited Expenditure 2009/2010	% of Total Funding	Audited Expenditure 2010/2011	% of Total Funding	Audited Expenditure 2011/2012	% of Total Funding	Original Budget 2012/2013	Total Actual Expenditure (YTD + Commit) 30/04/2013	2012/2013 Approved Revised Budget	% of Total Funding	2013/2014 Final Budget	% of Total Funding	2014/2015 Indicative Budget	% of Total Funding	2015/2016 Indicative Budget	% of Total Funding	2016/2017 Indicative Budget	% of Total Funding	2017/2018 Indicative Budget	% of Total Funding
Own Funds	90 227 910	41.8%	86 661 571	36.6%	49 947 086	18.4%	13 046 470	9 777 551	23 473 651	7.3%	8 792 594	4.7%	10 468 196	5.1%	15 268 856	6.9%	24 247 009	10.2%	27 773 246	10.9%
CRR / Revenue	83 836 026	38.8%	80 942 000	34.2%	34 654 780	12.7%	12 536 470	8 374 417	21 367 738	6.7%	8 792 594	4.7%	10 468 196	5.1%	15 268 856	6.9%	24 247 009	10.2%	27 773 246	10.9%
CRR (Roll-over)	6 391 884	3.0%	5 719 571	2.4%	15 292 305	5.6%	510 000	1 403 134	2 105 913	0.7%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
External Loans	86 480 065	40.1%	109 759 465	46.4%	155 766 436	57.2%	206 635 000	133 765 766	212 303 698	66.5%	119 927 784	64.0%	143 219 176	69.8%	151 907 795	68.9%	173 213 299	72.5%	186 461 924	73.0%
External Loans	76 140 082	35.3%	104 193 617	44.0%	148 566 436	54.6%	177 485 000	107 998 751	177 715 990	55.6%	119 927 784	64.0%	143 219 176	69.8%	151 907 795	68.9%	173 213 299	72.5%	186 461 924	73.0%
External Loans (Roll-over)	10 339 984	4.8%	5 565 848	2.4%	7 200 000	2.6%	29 150 000	25 767 015	34 587 708	10.8%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Grants	39 151 632	18.1%	40 383 790	17.1%	66 430 669	24.4%	57 970 844	48 656 191	83 604 654	26.2%	58 639 474	31.3%	51 454 386	25.1%	53 372 807	24.2%	41 306 140	17.3%	41 306 140	16.2%
Grants	31 360 759	14.5%	33 027 146	13.9%	66 430 669	24.4%	57 970 844	48 095 430	81 213 810	25.4%	58 639 474	31.3%	51 454 386	25.1%	53 372 807	24.2%	41 306 140	17.3%	41 306 140	16.2%
Grants (Roll-over)	7 790 873	3.6%	7 356 643	3.1%	-	0.0%	-	560 761	2 390 844	0.7%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Grand Total	215 859 607	100.0%	236 804 825	100.0%	272 144 190	100.0%	277 652 314	192 199 508	319 382 003	100.0%	187 359 852	100.0%	205 141 758	100.0%	220 549 458	100.0%	238 766 448	100.0%	255 541 310	100.0%
Total Actual and Committed Expenditure Percentage as at 30 April 2013 =								60.2%												

Table 5.4: Capital Expenditure Funding Sources

External borrowing as a funding source is capped at 50% of total operating expenditure. If not, Drakenstein will become over-borrowed and the Municipality will become a risk for borrowing agencies and this will certainly lead to higher borrowing interest rates. In Figure 5.8 below it is clearly shown that Drakenstein has reached its external borrowing limit and have reduced its capital expenditure to be financed through external borrowing to keep it at the 50% capped level.

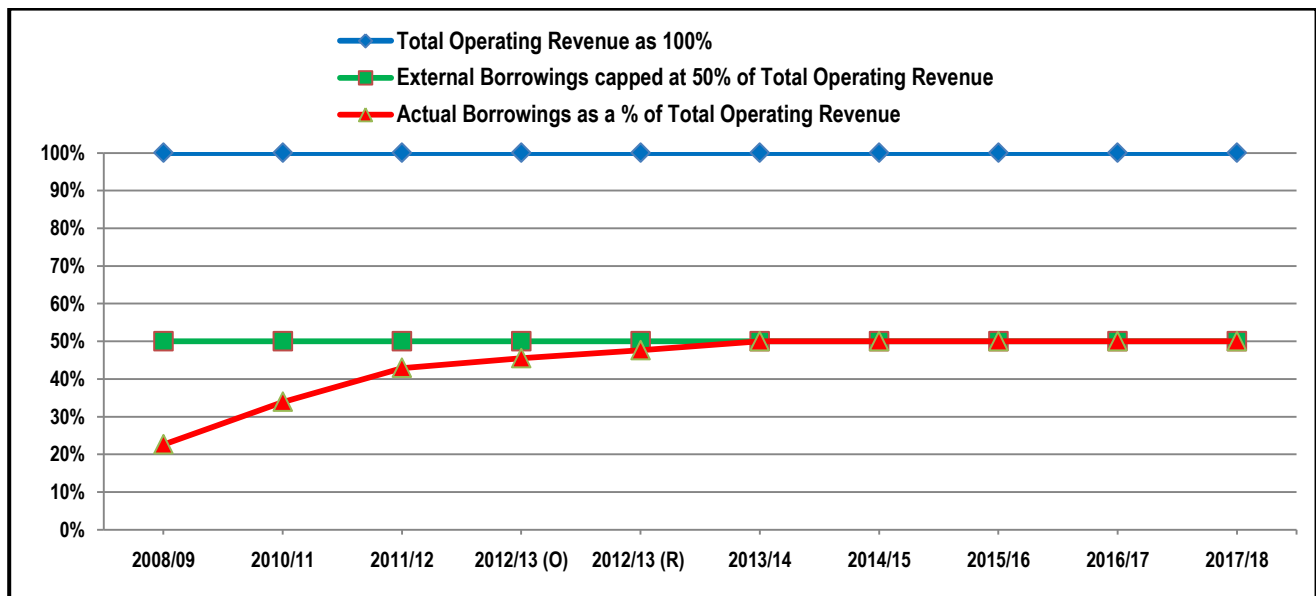


Figure 5.8: External Borrowings as a Percentage of Total Operating Revenue

5.10 Prioritisation Model for Capital Assets Investment

Drakenstein developed a Prioritisation Model for Capital Assets Investment to be implemented as from the start of the 2013/2014 financial year. The purpose of the policy is to allocate available revenue for capital investment based on eight principles. These principles are affordability and other relevant cost factors; community needs and service delivery; local economic and social development; job creation; income potential; urgency; counter funding requirements of conditional grants allocated; and, legislative requirements.

Four main categories were defined i.e. basic services infrastructure, social infrastructure, local economic infrastructure and operational infrastructure. It needs to be noted that these categories do not concur with the GFS standard classifications. Each of these infrastructure categories will receive a percentage allocation of prioritised funds. Prioritised funds means own revenue and external borrowings to be distributed amongst the prioritised capital projects on the capital programme. This does not include conditional grant funding allocations but will include Drakenstein's counter funding contributions to approved capital projects to be funded with conditional grants.

Basic services infrastructure comprising of roads and storm water; electricity main supply and networks; water main supply and networks; sewer main supply and networks; and, solid waste infrastructure will receive 60% of the prioritised funds (available revenue and external borrowings).

Social services infrastructure comprising of health; public safety; parks and recreation; libraries; clinics; sport and recreation facilities; arts and culture; and, etcetera will receive 10% of the prioritised funds.

Local economic infrastructure comprising of new urban development; business development; industrial development; environmental greening; any development that will help grow the local economy and that will create jobs; and, labour intensive capital projects will receive 20% of the prioritised funds.

Operational infrastructure comprising of vehicles, plant and equipment; computer hardware and software; communication networks; office furniture and equipment; machinery, tools and equipment; municipal office buildings; and, etcetera will receive 10% of the prioritised funds.

The allocations from prioritised funds for prioritised capital projects in the infrastructure categories will obviously change after taking capital projects to be funded with conditional grants into consideration. Table 5.5 below depicts the allocations per infrastructure type.

Basic services infrastructure will receive 71.5% of prioritised funds and 92.5% of grant funds and in total 78.1% of the total capital budget. Local economic infrastructure will receive 8.5% of prioritised funds and 0.0% of grant funds and in total 5.8% of the total capital budget. Local economic infrastructure did not have enough capital projects on the capital programme and its unallocated share of the 11.5% (20.0% - 8.5%) where allocated to basic services infrastructure. Operational infrastructure will receive 10.0% of prioritised funds and 0.0% of grant funds and in total 6.9% of the total capital budget. Social infrastructure will receive 10.0% of prioritised funds and 7.25% of grant funds and in total 9.2% of the total capital budget.

Table 5.5: 2013/2018 MTREF per Infrastructure Type												
Infrastructure Type	Audited Expenditure 2009/2010	Audited Expenditure 2010/2011	Audited Expenditure 2011/2012	Original Budget 2012/2013	Total Actual Expenditure (YTD + Commit) 30/04/2013	2012/2013 Approved Revised Budget	2013/2014 Final Budget	2013/2014 Distribution Percentages	2014/2015 Indicative Budget	2015/2016 Indicative Budget	2016/2017 Indicative Budget	2017/2018 Indicative Budget
Basic Services	149 245 830	173 349 765	214 526 421	211 443 500	150 406 213	243 611 109	146 329 319	78.1%	163 737 651	174 282 159	186 120 211	197 829 618
Grants	38 266 484	38 098 253	60 314 053	47 188 500	43 928 533	72 466 250	54 257 474	92.5%	51 454 386	52 768 807	40 663 140	40 621 140
Prioritised Funds	110 979 346	135 251 512	154 212 368	164 255 000	106 477 680	171 144 859	92 071 845	71.5%	112 283 265	121 513 352	145 457 071	157 208 478
Economical	6 733 764	9 967 738	5 525 869	4 939 344	2 331 413	5 256 704	10 927 195	5.8%	13 743 193	11 924 347	12 659 803	14 200 261
Grants	-	-	1 549 215	282 344	-	282 344	-	0.0%	-	-	-	-
Prioritised Funds	6 733 764	9 967 738	3 976 654	4 657 000	2 331 413	4 974 360	10 927 195	8.5%	13 743 193	11 924 347	12 659 803	14 200 261
Operational	31 479 576	25 290 131	18 793 304	29 869 570	19 731 377	36 444 405	12 872 038	6.9%	15 368 737	16 717 665	19 746 031	21 423 517
Grants	403 551	-	-	-	-	354 485	-	0.0%	-	-	-	-
Prioritised Funds	31 076 025	25 290 131	18 793 304	29 869 570	19 731 377	36 089 920	12 872 038	10.0%	15 368 737	16 717 665	19 746 031	21 423 517
Social	28 400 437	28 197 192	33 298 596	31 399 900	19 730 505	34 069 785	17 231 300	9.2%	12 292 177	17 625 287	20 240 403	22 087 914
Grants	481 597	2 285 536	4 567 400	10 500 000	4 727 658	10 501 575	4 382 000	7.5%	-	604 000	643 000	685 000
Prioritised Funds	27 918 840	25 911 656	28 731 196	20 899 900	15 002 847	23 568 210	12 849 300	10.0%	12 292 177	17 021 287	19 597 403	21 402 914
Grand Total	215 859 607	236 804 825	272 144 190	277 652 314	192 199 508	319 382 003	187 359 852	100.00%	205 141 758	220 549 458	238 766 448	255 541 310
Total Actual and Committed Expenditure Percentage as at 30 April 2013 =						60.2%						

Table 5.5: Allocations per Infrastructure Type

The prioritised funds used for the allocations to the above infrastructure categories reflected in Drakenstein's capital budget come from the Municipality's operating revenue surpluses and external borrowings. In Table 5.6 below it is clear that operating surpluses to the amount of R86.5 million will only contribute to 7.8% of the total capital budget of R1,107 billion over the 2013/2014 to 2017/2018 MTREF. External borrowings to the amount of R774 million will contribute to 70.0% of the total capital budget over the same period. Grants will contribute R246 million or 22.2% of the total capital budget.

The five year MTREF indicates that the capital budget of R1.107 billion will only address 47.1% of Drakenstein's capital programme needs of R2,348 billion. It is imperative to solve the unfunded mandate issues to allow the operating budget to generate more operating surpluses to boost the funding of capital projects through own revenue. It needs to be noted that the vehicle fleet is very old and the unfunded mandates of R66 million for 2013/2014 will certainly release valuable own funds for investment in the vehicle fleet. Government grant funding through government grant programmes needs to be sourced vigorously for basic services infrastructure, social infrastructure and local economic infrastructure. Table 5.6 depicts a decline in grant funding from government grant programmes from R58 million to R41 million over the next five years.

Financial Year	Five Year IDP Needs / Budget Requests	Funding Source: Revenue / CRR	% of Total Capex	Funding Source: External Loans	% of Total Capex	Total Capital Expenditure to be Prioritised	Funding Source: Grants	% of Total Capex	Five Year IDP / Funded Budget Totals	% of Total IDP Needs / Budget Requests	Five Year IDP Needs not Funded / Budgeted for
2013/2014	409 589 247	8 792 594	4.7%	119 927 784	64.0%	128 720 378	58 639 474	31.3%	187 359 852	45.7%	222 229 395
2014/2015	509 792 426	10 468 196	5.1%	143 219 176	69.8%	153 687 372	51 454 386	25.1%	205 141 758	40.2%	304 650 668
2015/2016	517 164 651	15 268 856	6.9%	151 907 795	68.9%	167 176 651	53 372 807	24.2%	220 549 458	42.6%	296 615 193
2016/2017	466 629 064	24 247 009	10.2%	173 213 299	72.5%	197 460 308	41 306 140	17.3%	238 766 448	51.2%	227 862 616
2017/2018	445 687 827	27 773 246	10.9%	186 461 924	73.0%	214 235 170	41 306 140	16.2%	255 541 310	57.3%	190 146 517
Grand Totals	2 348 863 215	86 549 901	7.8%	774 729 978	70.0%	861 279 879	246 078 947	22.2%	1 107 358 826	47.1%	1 241 504 389

Table 5.6: Available Funding Sources

Business plans needs to be developed and the capital projects costed before it is submitted to sector departments for approval purposes. Consultant's needs to be appointed, tender documents compiled and tenders invited in a calculated manner to ensure that the Municipality is ready to award tenders when funding is approved and become available at a later stage. If the Municipality do not have capital projects registered and approved for MIG, INEP, RBIG and housing subsidy projects, the Municipality cannot expect to receive unallocated or unspent funds from government programs.

5.11 Conclusion

The continued improvement and development of an effective financial planning process aids the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Long-Term Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that Drakenstein remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Long-Term Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and cash funded budgets will certainly ensure the sustainability of the Municipality over the short-, medium- and long-term.

6 Implementation

Note: This Chapter will be drafted into the IDP 2013/2018 after the approval of the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2013/2014.

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- **SDBIP**
 - Top Layer SDBIP 2013/2014

7 Annexures

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

Note: Annexures will be available on request.

Chapter

7

- Annexure – A (Sectoral Plans):
 - Environmental Management System:
 - State of the Environment Report (SOER)
 - Air Quality Management Plan
 - Biodiversity Policy
 - Environmental Policy
 - Integrated Waste Management Plan
 - Spatial Development Framework
 - Integrated Transport Plan
 - Water Services Development Plan
 - Integrated Sustainable Human Settlement Plan
 - Local Economic Development Strategy
 - Disaster Management Plan
- Annexure B- Capital Plan
- Annexure C- KPA Alignment Plan
- Annexure D- Performance Management
 - Performance Management System Policy Framework
 - SDBIP
 - Municipal Scorecard
 - Departmental Scorecards
 - Individual Scorecards
 - Institutional Arrangements
- Annexure E – Risk Register